

City of Cincinnati



*Interdepartmental
Correspondence Sheet*

June 2, 2008

To: Mayor and Members of City Council

From: Milton Dohoney, Jr., City Manager

Subject: **2009/2010 Biennial Budget Development**

The purpose of this document is to begin the process of developing budget priorities and policies that will guide the development of the 2009/2010 Biennial Budget. It provides information useful to the Mayor and the City Council in crafting the 2009/2010 Policy Budget priorities. It is anticipated that the City Council will adopt a list of 2009/2010 Policy Budget priorities at its June 18, 2008 meeting, which identifies City Council's service priorities given resource constraints.

It is important to consider the General Fund forecast, the budget policy considerations, and significant budget issues when developing policy priorities for the upcoming biennium. These items provide the context for informed decisions. In addition, since we are again facing resource constraints, I ask that City Council consider providing guidance on service reductions and/or resource increases to help offset the expenses associated with any new or enhanced spending initiatives.

An updated General Fund Forecast is provided reflecting the revised revenue estimates and expenditure estimates for 2009 through 2012. As noted in the 2008 Budget Update Process and confirmed in the 2007 Year End Close Report, the City's combined Working Capital Reserve and General Fund Balance is short of the minimum standard of 10% of annual General Fund revenue. To balance the 2008 Budget, \$3.5 million of the 2007 carryover was used. Preliminary resources and expenditures detailed in the Tentative Tax Budget indicate that this structural deficit will continue in 2009. Due to the fact that expenditures are continuing to outgrow revenues, there needs to be difficult resource and expenditure decisions in the upcoming budget. For 2009, a structural deficit of \$14.5 million needs to be addressed.

To assist the City Council in considering policy priorities, this document includes the following sections:

- I. Significant Reductions Already Made in the Current Biennium;
- II. Current Policy Priorities;
- III. Budget Policy Considerations;
- IV. 2009/2010 Biennial Budget Issues;
- V. Updated General Fund Forecast;
- VI. Proposed 2009/2010 Biennial Budget Schedule and Process; and
- VII. Next Steps

To further assist the City Council in considering policy priorities, this document contains a number of important attachments as follows:

<u>Attachment</u>	<u>Topic</u>
A.	Budget and Financial Policies
B.	2007 Performance Results and 2008 Performance Targets
C.	2008 All Funds Operating Budget Summary – Update by Program
D.	Revenue and Expenditure Forecast with Demographic and Economic Analyses
E.	Early Retirement Incentive Results
F.	2009/2010 Community Priority Request (CPR+)
G.	Retirement Taskforce Recommendations (to be provided later)

A complete list of the City's Budget and Financial Policies is provided in Attachment A, including operating and capital budget development policies as well as debt, investment, accounting, and audit policies.

Attachment B includes the 2006 and 2007 performance results for department performance measures. In addition to actual performance, this report includes the units to be measured, a description of each objective, and the 2008 targets for each department. Please note that the City is in the process of refining department performance measures into meaningful outcome based measures. As part of this process, several departments identified new performance measures. As a result, the actual results for these new measures are not available for 2006 and 2007.

To assist in the City Council's prioritization of limited General Fund resources, we have a list of the City's Program Budgets (Attachment C). The report provides a list of programs by department with the General Fund, Restricted Fund and All Funds budgets as well as staffing levels. This document lists the range of programs that the City provides to assist the City Council in its expenditure priorities.

Attachment D is the Revenue and Expenditure Forecast with Demographic and Economic Analyses which serves as the basis of the City's General Fund Forecast which is also included.

Attachment E is a memo which details the results of the costs and savings associated with the Early Retirement Incentive.

Attachment F lists the Community Priority Request Process and a summary of the results of this year's enhanced pilot CPR+ process. This year, five local civic sector organizations approached the Administration and offered to assist a pilot group of Community Councils with the Community Priority Request process. The organizations include the Cincinnati Association, Citizens for Civic Renewal, the League of Women Voters, Urban League, and Women's City Club. Attachment F includes a timeline for the enhanced Community Priority Request process as well as a briefing on the process that took place thus far. This briefing includes summaries of each pilot neighborhood's requests. The selected pilot neighborhoods include:

Bond Hill	Kennedy Heights	Sayler Park
College Hill	Linwood, Madisonville	West End
East Walnut Hills	Mt. Airy	Westwood
Evanston	Mt. Auburn	Winton Hill

Attachment G will include the recommendations of the Retirement Taskforce and will be provided at a later date.

I. Significant Reductions Already Made in the Current Biennium

In the fall of 2006, difficult choices were made to balance the 2007/2008 Biennial Budget and again in the fall of 2007 additional reductions were made to fund City Council priorities in the 2008 Budget Update.

In summary, the current Biennial Budget reductions included:

- Eliminated the Building and Inspections Department.
- Reduced Special Events funding.
- Reduced Arts Policy funding.
- Eliminated Litter Control Program in Public Services.
- Reduced OTR Clean up funding.
- Reduced contribution to six community health clinics.
- Underfunded the City Pension System
- Adapting to Fewer Resources and City Council priorities
 - Eliminated 71.2 full-time equivalent (FTE) non-public safety positions within the General Fund, while increased 60 full-time equivalent (FTE) public safety positions.
 - Non-public safety departmental budgets have decreased \$1.2 million, while public safety department budgets have increased \$14.6 million.

While these reductions were necessary to maintain a balanced budget, further reductions to balance the budget in 2009 and 2010 may impact basic service delivery. In the past, many reductions were achieved with minimal service impact. The City's ability to continue to accomplish expenditure reductions with minimal service impact is diminished because of the eight year history of expenditure reductions and cost shifting to eligible restricted funds. Short-term savings gained by deferred maintenance or reduced centralized oversight within administrative departments come with longer term costs. For instance, operations and maintenance costs increase as facilities and equipment become obsolete. The cost of weak financial and management controls, while hard to quantify, are too significant to the financial health of the City to ignore. While eligible restricted funds were able to absorb certain expenses in the past, the revenues from the funds can no longer absorb additional expenses. The City is now facing the time where service reductions and/or resource increases need to be considered.

II. Current Policy Priorities

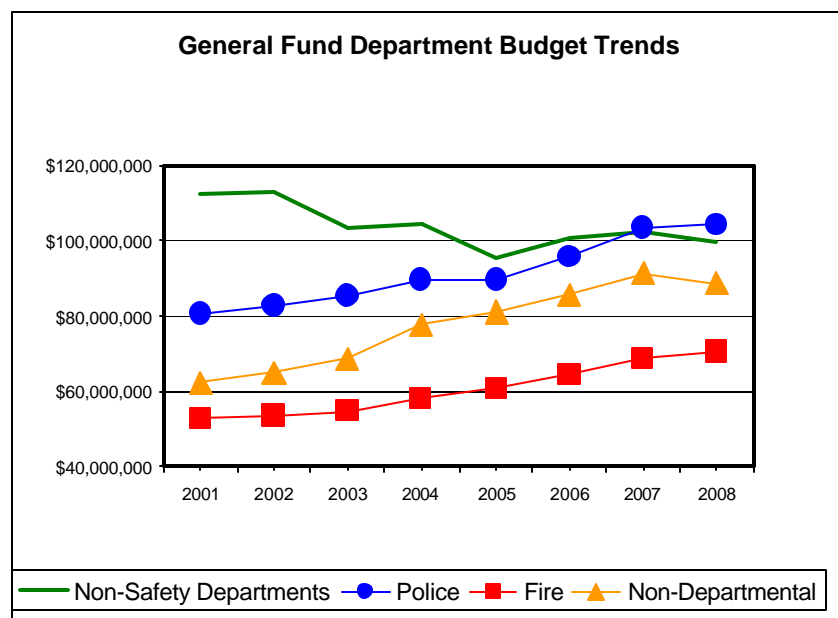
Guiding the 2007/2008 biennium budget were a number of programmatic and financial policies. These policy priorities also provide much of the budget structure that drives the General Fund forecast. Below are the Policy Priorities passed on June 21, 2006, as well as several supplemental policy priorities which are noted below. It should be noted that because of revenue restrictions, not all of these policies were implemented.

1. Add 100 police officers to the streets as quickly as possible, and as a part of that: a) expand the Over the Rhine Task Force efforts as needed; and b) make the Operation Take Back Our Streets Initiative – such as walking, bicycle and mounted patrols – a permanent part of police deployment to facilitate a high police visibility presence.
 - 1a. Supplement: Recognize that the City's number one priority is public safety and include adding 100 officers to the complement.
 2. Reflect the top priority of safety, providing the resources and manpower needed to support the Police Department in their primary goal of reducing crime, and ensure that the Fire Department is able to perform their duties in a safe environment.
 - 2a. Supplement: Recognize that the City's number one priority is public safety and invest in cutting edge technologies such as hot spot cameras, shooting sensor technology, and palm print readers.
 - 2b. Supplement: Recognize that the City's number one priority is public safety and include adding funding for building a temporary jail facility located in Cincinnati.
3. Empower the Department of Buildings and Inspections to aggressively pursue the elimination of blight through increased funding for demolition, blight/hazard abatement, additional inspectors and transferring 1 FTE from the Law Department for legal services.
4. Reduce City spending through a variety of methods, including but not limited to:
 - a. the implementation of recommendations from the City Hall Works process now underway;
 - b. the elimination of vacant positions; and
 - c. reduction of non-essential services, which are defined as services other than safety, fire, garbage collection, road repair and pavement, maintenance of green spaces, recycling and rehabilitation of 100 lane-miles per year.
5. Maintain the current property tax rollback policy.
6. Properly maintain city-owned properties to the same set of standards it applies to private property owners.
7. Transfer business development functions currently in the Department of Community Development & Planning to the Economic Development Division along with associated funding and resources that will provide economic growth opportunities for our neighborhoods. Also, move all back end contract compliance originating in Community Development & Planning and EDD to the Accounts & Audits Division of the Finance Department.
8. Allocate funding for DOTE to develop and implement innovative and cost-effective solutions to address neighborhood traffic concerns.

9. Support the efforts of the City Administration in developing a workforce development plan that is inclusive of all segments of the Cincinnati community.
10. Provide the necessary resources to provide for the legal needs of the City and maintain the Citizen's Complaint Authority.
11. Continue our collaborative efforts with Hamilton County to build a new jail facility.
12. Match CG&E's contribution to the Business and Jobs Attraction Account.
13. Stay committed to 841 firefighters and continue efforts to support the Regional Fire Training Center project.
14. The City continue to fund the Cincinnati Recreation Commission at current or increased levels.
15. Consistent with City Council's unanimous action in October 2005 (document #200510598) the City's policy of allocating 1.5% of the general fund each year for Human Services programs will be restored in the 2007-2008 budget.
16. Supplement: Establish the Office of Environmental Quality in the 2007/2008 Budget.
17. Supplement: Expand the City's Lead Abatement Strategy

The 2007/2008 Biennial Budget has reflected many of these policy priorities. For example, the commitment to public safety has resulted in Police and Fire Department budget increases totaling \$41.7 million since budget year 2001. Furthermore, as shown in chart below, public safety departmental budgets have increased each year since 2001 and now represent 64.0% of the total General Fund departmental budgets. In fact, the Police Department budget alone is greater than the combined total of the non-public safety departments. During the same period, non-public safety departmental budgets have decreased \$12.5 million.

General Fund Budgets 2001-2008



III. Budget Policy Considerations

To assist the City Council as it develops its 2009/2010 budget policy priorities, included below are 2009/2010 policy considerations to help the Mayor and City Council focus on some major policy areas to be addressed in the budget process. These include but are not limited to revenue policy, expenditure policy and financial management policy.

Revenue Policy

- **Tax Policy**

The current City Council Policy is to set the property tax millage to generate \$28,988,000 in revenue, which is the 2001 revenue level. The current rate is 4.53 mills, with the statutory cap of 6.1 mills. For 2008, each 0.1 mill equates to approximately \$590,000 in General Fund revenue. Reestablishment to the 6.1 mill level would represent an increase of \$9,190,000 in General Fund revenue, while it would cost the owner of a \$100,000 home approximately \$48 a year.

In order to address the \$14.5 million structural budget shortfall in 2009 shown in the General Fund forecast, service delivery most likely will be impacted. Revenues from the reestablishment to the 6.1 mill level could be used to alleviate the need for service cuts in the General Fund. Alternatively, the funds could be used to help support one-time capital expenditures such as an accelerated pool replacement schedule, additional building demolition, a program to address the increase in foreclosed homes, or a police district replacement. If Council would reestablish the property tax to the 6.1 mill level, the Tentative Tax budget should be modified to reflect that change.

- **Fee Policy**

The City Council may consider changes in fees and charges for services to account for increased costs from providing the services and to remain comparable and competitive to other jurisdictions. Considerations for 2009/2010 include licenses, permits, and program fees.

- **Rate Policy**

The City Council may consider changes in various rates for services within restricted funds to account for increased costs of providing the services. Considerations for 2009/2010 include water, sewer, and parking.

Expenditure Policy

- **Programs**

The primary drivers in the General Fund expenditure budget are the programs provided. This is manifested in the number of facilities operated, hours of operation, and staffing levels. Approximately 80% of the General Fund budget is personnel related.

- **Administrative Charges for Projects and Outside Funding Agreements**

The Community Development, Economic Development, and Transportation and Engineering Departments are increasingly charging staff time to the implementation of specific Capital and Consolidated Plan projects. In many cases, staff positions are 80% funded through project resources rather than through a direct General Fund allocation. This means decisions to change Capital and Consolidated Plan project allocations affects personnel funding directly. Internal Audit is in the process of completing a report on staff charges to capital projects. The implications of that report may result in the need to change how staff time is charged to projects. The audit is expected to be completed by June 2008.

Additionally, City Council often allocates funding through the budget process to neighborhoods or outside organizations. When this funding is allocated to outside organizations, a contract is developed with measurable outcomes. The administration of these contracts involves staff time to develop, monitor and comply with the contract. Since the departments monitoring the contracts are highly reimbursable and do not have large General Fund allocations, the staff involved in monitoring the contract or project need to be able to have their costs covered. As a result, it is recommended that ten percent of the funding allocated to each project or organization will be used to support administrative expenses. As an example, if an organization is allocated \$100,000 through an approved budget motion or ordinance, that organization will actually receive \$90,000. The remaining \$10,000 will be used to support expenses incurred by the department administering the contract for that funding. There may be exceptions to the 10% rule, based on the type of contract and amount of funding, but they will be determined on a case by case basis.

- **General Capital Budget Resources/Smale Infrastructure Spending Requirement**

General Capital resources in the upcoming 2009/2010 biennium are estimated to be \$126.3 million (\$63.1 million in 2009 and \$63.2 million in 2010), representing a reduction of \$18.8 million when compared to the previous biennium, which totaled \$145.1 million. At the same time, the City's Smale infrastructure spending requirement to maintain the 0.1% income tax dedicated to infrastructure maintenance as approved by the voters in 1988 continues to increase. Assuming a 3% increase over 2008, the 2009 Smale infrastructure spending base requirement will be \$65.1 million; in 2008, the spending base requirement was \$63.2 million.

The City meets its Smale infrastructure spending requirement within the General Capital Budget and the Operating Budget. As the spending requirement increases, spending for infrastructure improvements must also increase. The recommended minimum Smale infrastructure coverage ratio (the budgeted Smale operating and capital expenditures divided by the spending base requirement) is 120%. In order to meet the recommended 120% Smale infrastructure coverage ratio for 2009, an estimated \$44.7 million would need to be budgeted for Smale infrastructure projects in the General Capital Budget. This rate of spending for infrastructure projects would represent 68.7% of the General Capital Budget, while in 2007 and 2008 spending for infrastructure projects represented 46.6% and 60.0% of the General Capital Budget, respectively. As General Capital Budget resources decline and the Smale infrastructure spending requirement increases, infrastructure spending as a percent of the total General Capital Budget will increase.

- **Special Events Funding Policy**

The City Administration is crafting a Special Events Funding Policy for City Council approval. The policy defines a funding mechanism that will be implemented through a competitive special events award subsidy. The budget impact of implementing the policy will be contingent on the level of funding approved by the City Council for the 2009/2010 Biennial Budget. The policy estimates the costs of funding for the competitive award subsidy at \$150,000, and an additional cost of \$150,000 is estimated for the four heritage events: 1) Findlay Market Opening Day Parade; 2) St. Patrick's Day Parade; 3) Black Family Reunion; and 4) Juneteenth. These four events were approved by City Council on February 28, 2008 and are to be treated as 10% cost share events.

Since the 2007/2008 funding was a one time resource, starting in 2009, \$300,000 will need to be allocated to the Special Events Fund annually to comply with this policy.

- **Human Services Policy**

Human Services are those services provided directly to individuals or families for meeting their basic human needs; for help in sustaining gainful employment; for social support and interaction; for assistance in overcoming specific pathologies; and for help in gaining access to available, appropriate services. The City of Cincinnati's current Human Services Policy states that a minimum of 1.5% of the City of Cincinnati's General Fund revenue shall be allocated annually to provide funds for Human Services program grants for service providers. Since 2005, the City Administration has recommended eliminating or reducing funding for the Human Services Policy. The historical annual funding related to the Human Services Policy over the past six budget years is as follows:

Historical Human Services Policy Annual Funding

Budget Year	Human Services Policy Funding	Estimated General Fund Revenue	Funding as Percentage of General Fund Revenue
2003	\$ 4,630,350	\$ 307,615,000	1.5%
2004	\$ 4,724,410	\$ 315,522,000	1.5%
2005	\$ 2,471,000	\$ 318,005,000	0.8%
2006	\$ 2,471,000	\$ 337,065,000	0.7%
2007	\$ 2,600,000	\$ 346,215,000	0.8%
2008	\$ 2,523,000	\$ 356,655,000	0.7%

In early 2008, Council members appointed a Human Services Commission. This Commission was formed to review the Human Services Policy. The Commission has focused on identifying priorities for funding and streamlining the grant application and award process. The Commission is expected to complete its work and report to Council in June 2008. The recommendations of the Commission may impact the 2009/2010 Human Services Policy budget allocation.

- **Arts Policy and Support**

The City's current Arts Policy, amended in 1989, states that a minimum of 0.14% of the City's General Fund revenue shall be allocated annually to provide funds for the City's Arts Grants Programs. In 2007 and 2008 two grant programs, traditionally funded by the City, were funded by the Carol Ann & Ralph V. Haile, Jr./U.S. Bank Foundation at a level of \$400,000 each year.

In 2008, the City, within the Department of Community Development, continued to administer and support four arts programs including the Individual Artist Grant Program, the Arts Consortium, the Small Capital Arts Project, and the Artworks Youth Employment Program. General Fund support for arts programs totaled \$133,650 or 0.04% of the City's General Fund revenue. Capital and Community Development Block Grant resources were also used to support arts programs. It should be noted that the Small Capital Arts Project is supported with resources from Fund 638 (Anthem Stock Sales), which is a one-time resource.

There has been discussion about dedicating a portion of the City's General Capital Budget for public art initiatives. For reference, Cincinnati's non-Smale 2008 General Capital Budget totals \$26,099,500 and 2% of that total equals \$521,990.

- **Cincinnati Retirement System Funding**

On November 15, 2007 City Council established a task force to make recommendations to City Council to ensure the long-term solvency of the Cincinnati Retirement System. In recent years the City's actual contribution rate as a percent of payroll has ranged from 11.00% to 21.77%. In 2008, the City is contributing 17.00% of payroll. Over this time period the unfunded liability has increased and as a result the net employer contribution recommended by actuarial consultants rose from 11.25% in 2004 to 38.71% in 2008.

Historical Retirement Contributions

	Actual Employer Contribution Percent	Net Employer Contribution Percent Recommended*	Difference
2004	11.00%	11.25%	-0.25%
2005	11.00%	23.00%	-12.00%
2006	17.00%	24.87%	-7.87%
2007	21.77%	21.77%	0.00%
2008est.	17.00%	38.71%	-21.71%

**This includes the amortization of the unfunded liability and normal cost less the employee contribution.*

The current actuarial recommended contribution for 2009 is 34.32%. Each 1% increase in the contribution rate has a \$700,000 impact on the General Fund. The current City pension budget of \$12.1 million would need to more than double to \$24.5 million in order to fund the actuarial recommended contribution. The work of the task force is expected to be completed by June 2008. The task force recommendations will likely impact the 2009/2010 budgeted retirement contribution and could result in a new actuarial recommended contribution rate.

- **Police Officer Staffing Level**

Since the inception of the Deferred Retirement Option Plan (DROP) in January of 2003 the number of service retirements for the Police Department has declined sharply from an average of 33 per year in 2000-2002 to an average of 12 annually from 2003 to 2007. While the retention of experienced officers, over the last five years, has been good for the department, the negative impact is approaching. DROP currently has a maximum participation limit of eight years without financial penalty. As DROP approaches the eight year mark, the number of officers retiring will increase dramatically. Participation in DROP is not identified to the department and therefore the City cannot determine exact numbers; however, there will be over 50 officers potentially reaching the eighth year in 2011 and another 60 or more who may have five or more years in DROP. That could mean the almost simultaneous loss of 60 to 120 members. Included in the potential retirements are the Chief, Assistant Chiefs, up to half of the Captains, and one third of the Lieutenants, as well as 25 or more Sergeants.

To prevent a situation where the experience and staffing levels of the Police Department is severely compromised, an aggressive program of promotions and double fills, as well as increased hiring, would need to be implemented in 2009/2010. With the possibility of losing over 60 to 120 members, a temporary increase in the complement of 40 officers both in 2009 and 2010 would be needed to maintain the current authorized sworn strength at 1,135. This is estimated to cost approximately \$6,000,000 a year. With the possibility of losing over half the command staff, double fills at supervisory ranks in 2010 would be needed to provide for succession planning. This is estimated to cost \$500,000 in 2010.

Financial Management

- **Budgeted Reserve for Contingencies**

Typically, the City appropriates a \$1 million Reserve for Contingencies each year of the budget. A budgeted reserve is a prudent budgeting tool to guard against unforeseen expenses, such as the rise in recent fuel and utility costs.

- **Achieving and Maintaining a 10% Fund Balance**

The City's policy is to have a minimum combined fund balance of 10% of annual revenue. This is a generally accepted financial policy that allows for a prudent contingency for unexpected revenue decreases and expenditure increases. In order to meet the standard, the General Fund ending fund balance requirement for 2009 would be \$7.5 million. Currently, the ending fund balance is projected to be a negative \$8.6 million, a shortfall of \$16.1 million.

- **Structural Balance**

The City recently received Moody's Aa1 and Standard & Poor's AA+ bond ratings, both with a stable outlook. Both bond rating agencies emphasized the need to maintain structural balance and avoid operating deficits. Structural balance is achieved when operating revenues meet or exceed operating costs. The City should strive for structural balance in order to ensure strong bond ratings and good financial health. In addition, per City Council ordinance, the Administration is required to develop a structurally balanced budget.

- **Required Financial Controls and Administration Staffing**

As a result of budget cuts over the past few years, staffing levels in the Accounts & Audits and Treasury Divisions of the Finance Department are at bare minimum levels, which has pressured the City's ability to maintain financial controls. Additional budget cuts could lead to inadequate financial controls and oversight, which could further lead to an adverse opinion by external auditors on the City's financial statements and to a downgrade of the City's bond rating. A downgraded bond rating would negatively impact the City's ability to obtain state and federal funding for its programs and initiatives as well as increase the cost of issuing debt for capital needs.

In addition to the reductions in staffing in Finance, there have been extensive cuts to other administrative agencies such as Human Resources (HR) and Law. In HR for example, over the past eight years, the staff has been reduced by one third. This has hindered HR's ability to provide timely service to departments with hiring needs. If departments are not able to fill key positions quickly this affects service delivery. In addition, the training functions for HR have been severely reduced. An untrained workforce hinders departments' ability to provide excellent services to citizens.

Over the past eight years, General Fund non-public safety positions have been reduced by over one fourth. This has been mostly accomplished through elimination of vacant positions, attrition and the early retirement incentive. At this point, any additional cuts to administrative departments will have an adverse impact on financial controls, oversight and service delivery to line departments such as Police, Fire and Recreation. This then has an impact on the line departments' ability to provide services to citizens.

Capital Budget Policy

- **Facility Maintenance**

On June 16, 2003, the "Capital Improvement Plan for City Facilities" report (Doc. #200306339) was submitted to the City Council's Finance Committee. This report provided an analysis of citywide General Capital Budget facility renovation needs for the Recreation, Parks, Public Services, and Health Departments. In 2003, the total estimated capital improvements need for City-owned facilities over the six-year period was \$160.6 million and the planned expenditures totaled \$78.2 million, leaving a shortfall of \$82.4 million. An update of that report shows a total capital improvements need of \$194 million for 2007-2012 and a planned allocation amount of \$87 million, generating a shortfall of \$107 million. In the 2009/2010 biennium, the total need is \$75.3 million, the General Capital Budget totals \$26.3 million, and the estimated shortfall for capital improvements for City facilities is \$49 million. Renovations and improvements to existing City Facilities is part of the City's required Small Infrastructure commitment. If the City continues to inadequately fund city facility needs, the operating budget will continue to be negatively impacted with higher operating and maintenance costs. In addition, outdated facilities could hinder service delivery to the citizens.

- **Impact of Mega Projects on General Capital Resources**

The funding of several Mega Projects is expected to create pressure on the 2009/2010 General Capital Budget and the 2009-2014 Capital Investment Program. Mega Projects are large stand-alone capital projects that require funding from General Capital resources, which will result in reductions to anticipated General Capital Budgets within departments. Mega Projects total \$9.1 million in the biennium, which includes the following projects: Kennedy Connector (\$3.2 million in 2009); CHRIS Upgrade (\$1.1 million in 2009); Community Facilities (\$600,000 in both 2009 and 2010); 800 MHz Radios (\$1.3 million in 2010); and Self-Contained Breathing Apparatus (\$2.4 million in 2010). The total impact of these projects in the 2009-2014 Capital Investment Program is \$12.8 million.

These projects are, for the most part, not eligible to be counted toward the City's required spending for Smale Infrastructure. Therefore, remaining projects in the General Capital Budget will need to satisfy the City's Smale Infrastructure spending requirement (along with eligible Operating Budget expenditures). As a result, more infrastructure projects, such as improvements to existing roads and City facilities, may need to be funded before non-infrastructure projects.

- **Fleet Replacement**

The Fleet Replacement Capital Budget supports the replacement of automotive and motorized equipment for City agencies supported by the General Fund. In 2007, the Fleet Replacement Capital Budget was reduced by \$600,000 in order to provide additional funds for Community Facility Improvements for Music Hall, the Art Museum and the Museum Center. In addition, the 2008 Approved Capital Budget amount of \$5,889,300 reflects a reduction of \$600,000 from the Administration's 2008 Recommended Capital Budget that was also redirected to Community Facility Improvements. The 2007 and 2008 reductions from the Fleet Replacement Capital Budget total \$1.2 million.

Currently, 1,128 out of 2,253 pieces of motorized equipment are out of lifecycle in General Fund agencies because they have exceeded the established standards for maximum mileage, age, or maintenance costs. An additional \$2.9 million a year for ten years would be needed to initiate a program to bring the fleet into lifecycle. Maintaining equipment beyond the recommended lifecycle increases departmental operating budgets for fleet maintenance. For instance, the more Public Services packers out of life cycle and Fire apparatus out of life cycle, the larger fleet maintenance costs are which impacts the General Fund operating budget.

In addition, the current level of funding does not provide enough resources for developing and implementing a Green Fleet Policy. The lack of funding for standard vehicles precludes any consideration of hybrid or other alternative fuel vehicles which have higher initial capital costs. The Administration is working to reduce underutilized fleet which will help reduce the amount of fleet out of life cycle; however, increased capital funding is also needed to address this issue.

- **Loss of Funding for Market Rate Housing**

The Special Housing Permanent Improvement Fund (SHPIF) was created in 1993 to assist in the development of market rate housing projects. This funding originates from two tax increment financing (TIF) projects. The Westin/Star TIF provides estimated yearly revenue of \$1,033,975 to the fund and expires at the end of 2009. The Hyatt/Saks TIF provides estimated yearly

revenue of \$275,833 and expires at the end of 2014. The Westin/Star TIF expiration in 2009 will significantly impact fund resources. In 2008, \$1,225,000 of SHPIF funding was used for the Huntington Meadows Settlement repayment. This decreased the 2008 resources appropriated for market rate housing development within the Department of Community Development to a total of \$2,283,900. It is anticipated that SHPIF funding will again be used in 2009 to make the final Huntington Meadows Settlement payment of \$1,225,000. If the City would like to continue the Department of Community Development's market rate housing program at historical levels, alternative funding will need to be identified.

- **Economic Development Focus**

The Economic Development focus of the City continues to progress and expand. The economic development function within the City Manager's Office and the work of Cincinnati Center City Development Corporation (3CDC) continue to cultivate and develop opportunities that require resources for implementation. Additionally, the Streetcar and Banks Development present opportunities that require support from the City. When the City invests capital funding for economic development opportunities, the result is growth in the tax base. The tax base provides the revenues to support the delivery of services to citizens.

Consolidated Plan Budget Policy

- **2010-2014 Consolidated Plan**

The new five year Consolidated Plan will be completed during 2009. City Council policies need to be included in the strategy for allocating the City's grant resources from the U.S. Department of Housing and Urban Development. Recent Consolidated Plan priorities have included implementing neighborhood plans in the context of National Revitalization Strategy Area designation. The 2010-2014 Consolidated Plan will be presented to the City Council in the context of the Recommended 2009/2010 Consolidated Plan Budget.

IV. 2009/2010 Biennial Budget Issues

In preparing for the development of the 2009/2010 Biennial Budget, several issues have been identified that may have a significant influence on the operating, capital, and consolidated plan budgets. These items are listed below and categorized by type of budget.

Operating Budget Issues

- **Negotiated Labor Agreements**

During 2008, the City will negotiate labor agreements with the Fraternal Order of Police (FOP), Cincinnati Organized and Dedicated Employees (CODE), and the Teamsters Local 100. The FOP contract expires in December 2008, and contract negotiations will tentatively begin in October. The CODE labor contract is currently being negotiated. The first CODE contract was established in March 2005; the contract currently being negotiated will be the third. The first Teamsters labor contract is also currently being negotiated. The Teamsters presently represent

21 part-time employees who staff full-time positions in the Greater Cincinnati Water Works. It is unknown whether additional part-time employees within the City organization will organize with the Teamsters going forward.

In 2009, the City will negotiate labor contracts with the Greater Cincinnati Building and Construction Trades Council (AFL-CIO).

In 2010, the City will negotiate labor contracts with the Association of State, County, and Municipal Employees (AFSCME), and the International Association of Fire Fighters (IAFF), and the FOP.

Annualized Cost of Each 1% Wage Increase by Bargaining Unit

Bargaining Unit	General Fund Cost	All Funds Cost
AFSCME	\$ 464,870	\$ 1,170,120
CODE	\$ 153,890	\$ 543,635
FOP	\$ 1,016,840	\$ 1,016,840
IAFF	\$ 791,100	\$ 791,100
Trades	\$ 5,360	\$ 25,100
Other/Non-Rep.	\$ 268,150	\$ 446,060

• Employee Health Care Costs

Expenses are increasing faster than revenues in many municipalities because of the cost of healthcare. Since labor is the largest cost for municipalities, expected large increases in healthcare costs during the next decade will squeeze many budgets. The 2008 budget includes \$35.1 million (\$23.7 million of which is in the General Fund) for the City's contribution to employee healthcare. Employee healthcare is an important cost driver for the City, representing 6.5% of the entire General Fund budget. The Risk Management Division recommends an increase of \$2,600,000, or 7.4%, over the 2008 healthcare budget, of which \$1,091,550 would affect the General Fund. Although the economic forecasters have projected a healthcare cost increase of approximately 9% for 2009, the Risk Management Division feels that the increase in costs will be less for the City due to corrections made to the healthcare plan over the past few years. As of 12/31/2007, the 80/20 Healthcare Plan has resulted in an employee contribution rate of 23% of total healthcare costs. This is within the expected contribution target range of 20% to 25%. In an effort to decrease healthcare costs over the long term, the City has implemented an incentive-based health and wellness program for its employees.

• Fuel Costs

In March 2008 the cost of unleaded and diesel fuel for automotive equipment was \$3.38/gallon. The year-to-date fuel cost average is \$3.18/gallon (period ending 3/31/08). The 2008 All Funds Approved Operating Budget included \$3.10/gallon and the US Energy Information Administration estimates for 2008 an average fuel cost of \$3.41/gallon. This increase of \$.31/gallon over the 2008 budgeted amount of \$3.10/gallon results in a \$448,044 All Funds increase, and a \$295,117 increase in the General Fund. The following table illustrates the 2008 budget impact on All Funds and the General Fund when the cost for fuel increases from \$3.10/gallon to \$3.41, \$3.70 and \$4.00/gallon.

The 2009 Tentative Tax Budget includes an estimate of \$3.65/gallon. This increase of \$.55/gallon over the 2008 budgeted amount of \$3.10/gallon results in a \$1,164,478 All Funds increase, and a \$767,016 increase in the General Fund, as shown in the following table.

FUEL INCREASES: IMPACT ON ALL FUNDS AND GENERAL FUND						
		ALL FUNDS		GENERAL FUND		
	Cost/Gallon	Total Cost	Additional Cost Over 2008 Approved Budget	Total Cost	Additional Cost Over 2008 Approved Budget	% Increase Over 2008 Approved Budget
2008 Approved Budget	\$3.10	\$6,469,320	-	\$4,261,198	-	-
2008 YTD Average Cost	\$3.18	\$6,626,019	\$156,699	\$4,364,412	\$103,214	2.42%
2008 US EIA Estimate	\$3.41	\$6,917,364	\$448,044	\$4,556,315	\$295,117	6.93%
	\$3.70	\$7,336,506	\$867,186	\$4,832,394	\$571,196	13.40%
	\$4.00	\$7,770,101	\$1,300,781	\$5,117,994	\$856,796	20.11%
2009 Fuel Cost Projection	\$3.65	\$7,633,798	\$1,164,478	\$5,028,214	\$767,016	18.00%

NOTE: As of March 31, 2008, the YTD average cost per gallon was \$3.18.

• Utility Costs

For the 2008 budget, the gas and electric utility budgets were inflated by 7.0% to adjust for expected increasing costs. At the end of the first quarter, the market price for natural gas had increased significantly (20% over 2007) and the price of eastern coal moved higher. In 2007, Duke Energy unexpectedly increased electric rates by 10.0% mid-year by means of the Fuel and Purchase Power Rider (FPP). For 2009, proposed natural gas utility cost budgets are increased by 9.0% and electric utility cost budgets are inflated by 6.6%. These preliminary, conservative estimates are expected to increase the City's all funds utility cost budget by \$2.3 to \$2.5 million. Of this amount, \$750,000 to \$800,000 will be added to the General Fund budget for utility costs. In April 2008, the Ohio Legislature approved legislation which will prolong the rate stabilization phase of utilities industry deregulation beyond 2008 and postpone market pricing. This legislation will prevent sudden and severe utility rate increases in 2009. This summer, Duke Energy is expected to provide more definite and more precise projections for utility rate increases for 2009. In the meantime, the Administration will continue to conduct energy audits, evaluate consumption patterns and implement energy conservation programs citywide.

• Government Cooperation Efficiency Project/Shared Services

The Government Cooperation and Efficiency Project (GCEP) was originally convened by County Commissioner Pat DeWine and Cincinnati City Councilmember Chris Bortz under the auspices of the Hamilton County Planning Partnership. A Steering Committee was established to guide the project. The GCEP is a voluntary effort designed to help local communities improve service delivery and control costs through cross-jurisdictional cooperation, sharing of services and possible service delivery consolidation. There were 38 out of 50 local governments in the county - cities, villages and townships, including the County, which participated in this effort.

There were 12 Government Cooperation and Efficiency Projects (GCEP) service sharing opportunities identified. The City of Cincinnati could play a significant role in six of them. The

GCEP plan proposes expanding the City's buying power and revenue stream by providing these services to local jurisdictions.

Salt - Bulk Road Salt Purchasing agreements for Hamilton County typically last for three years. The City of Cincinnati's contract with Morton Salt typically lasts one year and the City's current contract expires on June 30, 2008. Consideration should be given to purchasing from the County if they can secure a better price for a longer contract period. A revenue opportunity may exist by selling salt to the local jurisdictions at a better price. This increase in volume may allow the City to negotiate a longer contract at a better price.

Fuel - The cost of fuel continues to rise. Both Hamilton County and the City of Cincinnati provide local jurisdictions purchasing options. Marketing the City's services and the savings from market rates should be appealing to local jurisdictions. The City charges \$.10 per gallon to cover administrative fees and fuel system costs. The increased volume of fuel sold may generate sufficient revenue for the City which could lead to a lower administrative charge to City departments. This would result in savings to the City.

Fleet Maintenance - The City of Cincinnati currently provides fleet maintenance services to other local jurisdictions. This could be expanded which would result in collecting Fleet Services overhead from a larger customer base. This would result in savings to the City.

Office Supplies - The City of Cincinnati's Office Supply Purchasing agreements with Staples and Office Depot allows for same day or next delivery of items. Hamilton County has three bid sheets from Office Depot, OfficeMax and MRO Express. Local jurisdictions could use either of these systems.

Information Technology - The City of Cincinnati is working toward a new service model for the Regional Computer Center (RCC). RCC has excess capacity which results in significant reductions in revenue if not utilized. The City has a purchasing and maintenance contract with Dell Computers which can be extended to other jurisdictions. Providing Information Technology services to interested jurisdictions could help provide the operating funding needed to return RCC to sound financial health.

Training - The GCEP identified the need for training and professional development, specifically focusing on the need for Spanish Language Training in Tax, Police, and Fire Services. The opportunity to share training opportunities with the County and interested jurisdictions could lower training costs for the City, while also creating a revenue opportunity.

Jurisdictions - St. Bernard, Lockland, Fairfax, Blue Ash, Forest Park, Montgomery, Springdale, Amberly Village, Green Hills, Indian Hill, and Colerain Township are interested in at least one of the projects listed.

• **Climate Protection Plan**

On April 24, 2008, Mayor Mallory's Climate Protection Steering Committee voted unanimously to endorse a proposed Climate Protection Action Plan. The Climate Protection Plan identifies 80 specific recommendations to reduce contributions to global climate change including: effectively reducing greenhouse gas emissions, reducing dependence on non-renewable energy sources, saving more money than the recommended actions cost, supporting local job creation and the

local economy, helping clean Cincinnati's air, land, and water, improving public health and relying on voluntary rather than regulatory approaches. Funding to implement elements of the Climate Action Plan is anticipated to be available from federal, state, county, city and private sources, including the Federal Energy Block Grant program funding. The 2009/2010 budget impact for the City includes:

Climate Protection Action Plan Costs			
Personnel:	1 FTE	Climate Protection Coordinator	
	1 FTE	Marketing/Public Relations	
	1 FTE	Development/Grant Writing	
	1 FTE	PhD Environmental Justice	
	1 FTE	Air Quality and Energy	
	1 FTE	Management	
	5 FTE	Total Personnel	<u>\$400,000</u>
Non-Personnel		Marketing / Advocacy	\$200,000
		Travel / Training / Equipment	<u>\$50,000</u>
		Total Non-Personnel	\$250,000
Project Costs:	#TTT5	Shared Car	\$100,000
	#TTT7	Electric Car	\$25,000
	#ETT2A-6	Bus Passes	\$100,000
	#WTT1	**Recycle Carts	\$500,000 - 600,000
	#WTT5	E-Waste	\$1,000
	#WTT7	***Pay as Throw	<u>\$800,000 - 900,000</u>
		*Total Preliminary Costs Year 1 & 2	\$1,976,000 - \$2,176,000
*Preliminary Costs do not include projects to be studied or TBD on the Action Plan			
** \$2,800,000 in total Program Costs budgeted over multiple years, cost savings due to increased recycling are not included.			
***\$5,000,000 in total Program Costs budgeted over multiple years, cost savings or income generated by program are not included.			

The Climate Protection Plan impacts a number of City Departments including: Fleet Services, Parks, Convention Center, Public Services and Recreation. With the exception of recycling carts and Pay as Throw bins, costs for specific recommendations in each department have not been included in the initial cost projections for 2009/2010. These costs still need to be determined.

• Ambulance Shortage

The Channel 9 I-Team aired a special and follow-up report regarding delays in transport due to a perceived shortage of ambulances. The reporter cited statistics from the Tri-Data report and interviewed Fire Department employees as well as resident taxpayers. In February 2008, the Fire Chief made a presentation to City Council's Law and Public Safety Committee where he confirmed the ambulance shortage issue.

The Fire Department has proposed a two-phase approach to solve the ambulance shortage problem. Phase I, which would begin in January 2009, would convert the department's four advanced life support (ALS) ambulance units back to basic life support (BLS) units and add five

SUVs to be used as “chase vehicles.” These SUVs would be stocked for ALS service and would work in tandem with BLS units. Four of the chase vehicle units would be on the road with the fifth unit remaining as a spare. Capital resources in the amount of \$346,960 would be necessary to fund the purchase of the five chase vehicles and the related equipment. A detail of eight current Fire employees would be used to staff the chase vehicles on a daily basis. The vehicles would be staffed with one Paramedic and one Paramedic Training Officer or Lieutenant. Additional operating resources in the amount of \$3,788,740 would be necessary to fund standard overtime, overtime for initial paramedic training, overtime for continuing paramedic education, and paramedic escrow for new paramedics.

Phase II, which would begin in January 2010, would include the addition of four ambulance units (for a total of 14) and the conversion of the 14 ambulance units to ALS units. Capital resources in the amount of \$990,770 would be necessary to fund the acquisition and conversion costs. With the new ambulance units added to the Fire Department’s fleet, an additional detail of eight current Fire employees would be necessary on a daily basis. Additional operating resources in the amount of \$7,190,640 would fund the necessary standard overtime, overtime for initial paramedic training, overtime for continuing paramedic education, certification pay for new paramedics, and paramedic escrow for new paramedics. This figure includes funding for both the original detail of eight Fire employees to staff the chase vehicles and the additional detail of Fire employees to staff the new ambulances. Those employees staffing the chase vehicles would assist in supervising the whole EMS system.

• Creation and Expansion of the Bed Bug Inspection Program

Complaints to the Health Department about bed bug infestations have grown from less than 50 in 2006 to more than 757 in 2007, with approximately 10% of complaints being inspected. Based on City Council resolution 6-2008 passed on January 30, 2008, bed bugs are now considered vermin. The Health Department has been directed by Council to inspect the majority of complaints, in addition to continuing extensive educational outreach. Based on the experience with bed bugs in other major cities, the number of complaints may double in the coming year, despite the department’s best efforts.

The Bed Bug Inspection Program will increase personnel and non-personnel costs in the budget. The Joint Bed Bug Task Force has provided three estimates for 2008 based on complaints. The first assumes the same level of complaints as in 2007. The second doubles the number of complaints and the third quadruples the complaints. Additional funding required for the program, (including fringe benefits for inspectors, educational outreach materials and protective apparel for inspectors) would be approximately \$290,200 per year assuming the same level of complaints. If the number of complaints double, the required funding increases to \$416,150 per year. This is the level of funding recommended by the Health Department. The quadrupled level of complaints is \$660,280. Estimates do not include database tracking or Health Foundation survey costs. Estimates do include \$3,000 to purchase protective suits and bug spray for sanitation workers who come in contact with infested items as well as \$100,000 personnel costs related to the criminal prosecution enforcement of bed bug violations now mandated by its new legal status as vermin. The impact on future budgets depends on the growth of the problem.

- **Winter Operations Program Costs**

Over the years, funding for the Department of Public Services' Winter Operations program has been reduced to reflect funding needed for potentially mild winters. However, after recent reviews of several weather service and climate websites, it was revealed that the Greater Cincinnati area is now experiencing an average of 23 inches of snowfall each year. Those statistics indicate that Cincinnati now experiences moderate winters as opposed to a mild winters each year. Increased expenditures, coupled with an average snowfall of at least 23 inches over the past six years has resulted in an average cost of approximately \$118,000 per inch of snow. Based on past expenditures it has been determined that the Department of Public Services' 2009/2010 budget for its Winter Operations program will need to be increased by \$1,000,000 each year to fund expenditures associated with a moderate winter.

- **Economic Justice Ordinance**

The current Environmental Justice Ordinance is expected to increase the workload associated with some commercial or industrial building permits. The City receives approximately 700 applications each year to build, expand, or renovate commercial or industrial buildings. It is estimated that approximately 20 projects per year would be subject to an Environmental Justice review. Each Environmental Justice review will require evaluation and communication with an Environmental/Safety Specialist in the Buildings and Inspections Division in the Department of City Planning. Additionally, the Office of Environmental Quality will need an Environmental/Safety Specialists and a highly skilled Environmental Safety Specialist with PhD credentials to complete the technical components of the Environmental Justice review. The Environmental Justice ordinance could result in an estimated 3.0 FTE increase in city staff and additional annual expenses of approximately \$280,000. This estimate does not include additional expenses for appeals, monitoring, enforcement, or litigation.

- **Findlay Market Operating and Capital Funding**

In April 2006, the Corporation for Findlay Market completed a Maintenance Evaluation for Findlay Market. The Maintenance Evaluation identified approximately \$800,000 in capital improvements that should be performed at Findlay Market over the next five years, with an additional \$100,000-\$124,000 per year allocated to preventive maintenance at this City owned facility. A new capital project funded in the amount of \$100,000 per year from 2007-2012 was included in the 2007/2008 Capital Budget. However, funding for this project was cut in 2008 by City Council.

Funding for the Corporation for Findlay Market has been consistently reduced since the execution of the City's Market Management agreement with the Corporation for Findlay Market in 2005. The Corporation for Findlay Market is increasingly unable to absorb additional cuts to the City subsidy. If City subsidy is not budgeted at an appropriate amount, the Corporation for Findlay Market could potentially terminate the Market Management agreement, requiring the City to resume management of the Market. This would pose significant unbudgeted costs to the City and require new staff and monetary resources.

• The RCC Funding Model

Direct General Fund budget funding is provided by the City for maintenance of enterprise systems such as CFS, CHRIS, 800 MHz, and the Metropolitan Area Network. However, a portion of RCC's staff is not directly funded, such as administration and staff tasked with providing computer support to City and County customers. RCC's current funding model subjects certain sections of the department to a chargeback process, which forces those sections to recoup all the costs including employee benefits and overhead through charges to users of the IT services. Over the past several years, there has been declining use of these IT services by departments, which makes those sections appear non-competitive with sections within the department that are fully funded through sources other than chargebacks. This current funding system setup has resulted in negative Regional Computer Center Fund 702 cash balances and increased difficulty in collecting revenue after services have been rendered.

The RCC has proposed three funding models in an attempt to solve its funding crisis and increase efficiency. The RCC has also proposed the establishment of an IT governance board to oversee any model that is chosen. This executive level group would make funding and organizational recommendations, and establish standards for IT functions and systems.

1. A Centralized Model – All City and County IT functions, including support of their enterprise functions such as Water Works and MSD systems, would be performed by the RCC. Associated IT funding from all agencies would be allocated to the RCC. The advantages of this model are economies of scale, more standardization of systems, the ability to deploy staff where they are most needed within the organization, and consolidation of current duplicate functions and facilities. The disadvantages would include rigidity and prospective loss of control by enterprise agencies which could ultimately affect service delivery to citizens. There would be no increase in funding needed; however, a shift in funding from departments to the RCC would occur.
2. A Decentralized Model - All enterprise functions would be returned to the individual agencies. For example, CHRIS would be maintained by HR and CFS would be maintained by Finance. Appropriated funding in support of these systems would remain with the enterprise agencies instead of RCC. The main advantage of this model is agencies could control their own systems and have flexibility in the use of those systems. The disadvantages would include decreased standardization, duplicated functions such as help desks, computer rooms, etc. In addition, maintenance costs of shared services functions such as email and help desk would not be covered under the current budget model, since funding for these functions is currently not appropriated by the City. There would be no increase in funding within the RCC. However, if enterprise systems are managed within individual agencies there would be a need for additional funding to provide enterprise training, development, and system enhancements for each agency. This cost is to be determined.
3. A Hybrid Model – All IT systems and functions would be returned to the RCC in this shared services model. If necessary, enterprise agencies would be given the opportunity to present reasons to the Governance Board as to why they should be able to establish or keep their own IT systems and the Board would make the final decisions. This model promotes efficiency, standardization of systems and a stable funding model for the RCC. An additional \$1.5 million in funding will be needed to provide enterprise training,

development, and system enhancements to support the City's IT needs, as well as adequately fund the RCC which is currently underfunded by an estimated \$1.3 million per the department's recent reconciliation.

Regardless of which option is chosen, the RCC is currently underfunded and will require additional funds and/or service cuts in order to balance its budget this year.

Capital Budget Issues

• Rockford Woods Phase II Housing Development

The first phase of the Rockford Woods Housing Development, 16 homes, was completed in 2001. The second phase of the Rockford Woods Housing Development, 37 homes, is the 2009 CiTi-RAMA site. The City has budgeted \$800,000 for the next CiTi-RAMA. In order for construction of the second phase of the Rockford Woods Housing Development to begin, necessary improvements to Rockford Place must be made. The improvements will allow Rockford Place to accommodate the additional construction and residential traffic associated with the second phase of the development. The cost of these improvements totals approximately \$1,000,000, which is above and beyond the \$800,000 already budgeted. In order for CiTi-RAMA 2009 to occur in the fall of 2009, the improvements to Rockford Place must occur in 2008. Therefore, there is a shortfall of \$200,000 for 2008 and an additional shortfall of \$800,000 for 2009 which will need to be addressed in order for the 2009 CiTi-RAMA to proceed as scheduled.

• Inadequate Funding for Condemned Building Demolition

There are currently over 580 condemned buildings in the City and the average demolition cost is \$14,000 per building. To meet current needs approximately \$8.1 million in funding would be necessary. The need to remove obsolete buildings is expected to increase over the foreseeable future as the building stock continues to age. The Demolition and Hazard Abatement program receives both General Capital and Community Development Block Grant (CDBG) funding. Funding for demolition was \$1.8 million in 2007 and \$1.0 million in 2008. Prior to 2007, funding had ranged from \$575,680 to \$665,000. Appropriations for the Demolition and Hazard Abatement program from 2004 through 2008 are detailed in the table below:

Hazard Abatement and Demolition Appropriations 2004-2008

	General Capital	CDBG	Total
2004	\$63,000	\$569,390	\$632,390
2005	\$150,000	\$515,000	\$665,000
2006	\$150,000	\$575,540	\$575,690
2007	\$1,130,900	\$675,000	\$1,805,900
2008	\$175,100	\$825,000	\$1,000,100*

Per City Council motion #200800286, \$250,000 of this amount is allocated to specific properties in Westwood.

- **Cincinnati Riverfront Park**

Representatives from the Parks Department have been lobbying members of the U.S. House of Representatives and the U.S. Senate to support funding of the development of the Cincinnati Riverfront Park. The construction of the Park is scheduled to begin in September 2008, and will cover the eastern side of the Park (east of the Roebling Bridge) and will include the Grand Fountain, Grand Stairs, Great Grand Lawn, a tree Grove, a Play Area, and various other elements of the new park. In 2007, representatives from the Parks Department were successful in federalizing the project for construction up to \$30 million. Overall, the construction of the Park will require \$120 million of federal, state, local, and private resources. It is estimated that the City will be asked to contribute a total of \$21 million over the duration of the project, which is expected to be completed in 2016.

The Park Board received \$10 million in the 2007/2008 Biennial Capital Budget and is requesting an additional \$11 million in the 2009/2010 Biennial Capital Budget. This funding is needed to keep the Park construction on pace with the Banks Development. If necessary, the \$11 million in funding for this capital project can be funded in the amount of \$3 million in 2009, \$4 million in 2010, and \$4 million in 2011.

- **City Facility Needs**

City Facility Management (CFM) has been installing new equipment and replacing deteriorating building systems in City owned buildings since 1996. A good number of these improvements are nearing their standard life expectancy of approximately 14 years.

CFM has requested funding for these replacements in the amount of \$900,000 per year since 2004 to do the replacements on a schedule to avoid major expenses later. In the past few years CFM has been unsuccessful at securing this level of funding and has had a continuous reallocation of \$600,000 to \$700,000 of its capital budget to support other priorities. Reductions in CFM's capital budget have resulted in a need of \$1.5 million a year for buildings covered by the City Facility Renovation project.

In addition, three of the current police district facilities are inadequate for current staffing and provide no potential for increased staffing. District Three and District Five are long overdue for replacement. In addition, with Vortex and District One sharing one facility, this space has also become overcrowded. A more strategic location for District One that is separate from Police Headquarters has been proposed by the Police Department. With the current real estate market and the large number of school facilities being vacated, there are a number of possibilities to remedy these problems in the next budget cycle. City Facility Management estimates construction of each new facility would cost \$15-\$16 million, plus the cost for land acquisition and communication technology expenses such as fiber optics for computers and phone switches if needed.

- **I-75 Expansion and Loss of Portions of the Public Services Valley View/Bates Complex**

The widening of I-75 and removal of the Monmouth Street bridge will demolish half of the Valley View/Bates complex. Over 100,000 square feet of space and seven acres of land will need to be replaced. Replacement of the entire facility would cost \$30,000,000 to \$50,000,000 depending on negotiations and agreements with the Ohio Department of Transportation (ODOT) over the value of the land, and the final location for the new structure.

Plans also include a complete restructuring of the Central Parkway, M.L. King Jr. Avenue and Hopple Street exit. The One Stop Permit Center is located at this exit on Central Parkway. The Building and Inspections (B&I) Division of City Planning will need to continue to provide customer services during this period such as consultations, meetings, and the ability to pick up permits and plans. B&I is suggesting continuation of these services from a small satellite office with parking. There will be costs associated with the satellite office.

- **Aquatic Facilities Plan**

The City's pools are old and starting to fail and the Cincinnati Recreation Commission (CRC) developed an Aquatic Facilities Plan that addressed the capital needs of the facilities. The plan includes converting certain pools to spraygrounds after renovating nearby neighborhood pools. The net effect is using the operating savings to staff the expanded neighborhood pool since the spraygrounds require minimal staff support.

Currently, the aquatics plan will require approximately an additional \$3.0 to \$4.0 million per year to renovate and/or replace the City's pools within a six year cycle. Without the additional funding, it will take CRC 18-20 years to complete the pool replacement cycle. Roughly \$1.0 million of the current \$4 million capital budget is earmarked for the pool replacement cycle since the community centers and various other properties are also in need of renovation and replacement. The \$3.0 to \$4.0 million in additional funds will allow CRC to complete the aquatics plan by 2014-2015.

- **800 MHz Radios for Non-Public Safety Agencies**

Since 2001, the City of Cincinnati has invested nearly \$30 million in the new digital trunked Public Safety radio system from Motorola Incorporated. The radio system is the central mechanism of communication for Cincinnati and Hamilton County Police and Fire operations. The purpose of this project is to replace each non-public safety departments existing outdated UHF/VHF radios and provide them with full usage of the 800 MHz radio system. Upgrading to 800 MHz radios will make Cincinnati compliant with FCC regulations mandating the narrowbanding of UHF/VHF radio frequencies by December 31, 2012. In addition, the result will be better communications and coordination between Public Safety and non-Public Safety Departments. RCC has estimated that the cost will be approximately \$2.4 million.

- **The Waldvogel (Sixth Street) Viaduct Reconstruction Project**

Replacing the deteriorated Waldvogel (Sixth Street) Viaduct is one of the major goals of the Department of Transportation and Engineering (DOTE). Plan development is continuing and the viaduct is scheduled for construction starting in 2011. Prior to that, four railroads will need to be relocated in 2009.

Based on the construction estimate of \$42 million a year ago, the project was fully funded using 80% non-local funds (the maximum level of non-local funding permitted by the Federal Highway Administration) and 20% local funds. However, the Ohio Department of Transportation (ODOT) now predicts that the project will cost \$62 million due primarily to escalating construction costs. The new estimated total for the non-local and local portion of the funding is approximately \$48.8 million and \$13.0 million, respectively. To date, \$5.0 million has been allocated in General Capital dollars to the project and an additional \$8.0 million is needed in local funding. DOTE is continuing to pursue outside sources to secure the additional non-local funds required to once again fully fund the 80% non-local portion of the project. To date, \$42.3 million in non-local funding has been secured.

DOTE is confident that \$4 million in funding from Ohio Public Works Commission (OPWC) will be secured and can be used as local funding. This would leave approximately \$4 million needed by 2010 in the 2009-2014 Six Year Capital Improvement Plan (CIP) to fully fund the local share of this project. In the current CIP, DOTE only has \$922,200 allocated to the project leaving a gap of approximately \$3 million.

- **Blue Ash Airport Property Obligations**

In August 2007, the City and Blue Ash closed on the sale of approximately 130 acres of the Blue Ash Airport property. As part of the sale, the City agreed to the following: 1) complete lead abatement on a portion of the transferred property; and 2) reconfigure the airport (contingent upon securing outside funding).

First Issue: Lead Clean-Up

Prior to closing on the sale, Blue Ash learned that there was a trap shooting range on the property in the 1950s, and, as a result, there is some lead in the soil. As the owner of the property when the contamination occurred, the City is responsible for the cleanup. The City and Blue Ash have agreed that the maximum cap for clean-up is \$1.5 million for the City. This cleanup work must be completed during the construction season of 2009 and prior to Blue Ash taking control of the property (estimated to be August 2010). At this time, this clean-up is not eligible for Clean Ohio Revitalization funds based on the current grant criteria. The Department of Transportation and Engineering (DOTE) would prefer to plan for the worst-case scenario and secure the entire \$1.5 million by second quarter 2009. A capital project will need to be established with funding coming from the Blue Ash Airport sale proceeds. In addition, Blue Ash has agreed to advance \$0.5 million in its next payment to the City to assist the clean-up work when the actual work begins.

Second Issue: Reconfiguring the Airport

Scenario 1 – Airport Is Reconfigured

The City has agreed to reconfigure the existing airport to fit onto the remaining 100 acres of property. Such a reconfiguration will require outside (Federal Aviation Administration - FAA) and local matching funds. In addition to the local match funds, the City must provide 100% funding for various non-FAA eligible items which include underground storage tank removal, closure assessments, planning documents, etc. Based on current estimates, the total local dollars required to implement the Airport Reconfiguration is approximately \$660,000. The actual timing required for this local funding is dependent upon the timing of the potential FAA funding.

It is recommended that sale proceeds be used for this purpose.

Scenario 2 – Airport Is Closed

In the event that outside funding is not secured for the Airport Reconfiguration, the airport will be required to close. Under this scenario, the City would not be required to provide a local match; however, the City would be required to return any previous grant funds that ODOT Aviation provided to the airport over the last twenty years (\$290,945). The total cost for the City under this scenario is approximately \$451,000 which needs to be available by first quarter 2010. It is recommended that sale proceeds be used for this purpose.

Funding Estimate/Need

Amount	Purpose
\$290,945	ODOT Aviation Grant Funds (to be returned)
\$130,000	Airport Reconfiguration Study
\$25,000	Underground Storage Tank Removal
\$5,000	Underground Storage Tank Closure Report
\$450,945	Total Cost for Scenario 2

• Kennedy Connector

The Kennedy Connector project would connect the intersection of Duck Creek Road and Kennedy Avenue with Ridge Road to improve traffic circulation and support development in the Interstate 71/Red Bank Expressway Corridor. This project was necessitated by the proposed Millworks development and has been advocated by the Economic Development Division.

The project has moved into the final design phase. As illustrated below, the current estimate to complete the project is \$30.0 million, representing an increase of \$4.8 million over the original estimate. An additional \$3.5 million is needed for unanticipated right-of-way costs, and an additional \$1.3 million is related to inflation since the original project estimate was developed. City funding for the project to date totals \$16.8 million and an additional \$3.2 million is needed to satisfy the City portion of the financing, totaling \$20.0 million. The remaining \$10.0 million is expected to come from the developer; however, it is not clear if the developer will be able to fund the full \$10 million gap.

KENNEDY CONNECTOR CAPITAL PROJECT
Project Funding Estimate/Need
\$ in Millions

	City	Developer	Total
Current Project Estimate	\$20.0	\$10.0	\$30.0
Original Project Estimate	<u>\$20.0</u>	<u>\$5.2</u>	<u>\$25.2</u>
Change	\$0.0	\$4.8	\$4.8
<hr/>			
Financing To Date	\$16.8	\$0.0	\$16.8
Financing Still Needed	<u>\$3.2</u>	<u>\$10.0</u>	<u>\$13.2</u>
Total	\$20.0	\$10.0	\$30.0

- **MSD Consent Decree Related Costs**

The Consent Decree requires the Metropolitan Sewer District (MSD) to minimize the discharge of sewage and untreated wastewater into the environment and to eliminate water-in-basement occurrences caused by public sewers.

The consent decree will cost about \$2.5 billion (in 2008 dollars). MSD expects to have most work completed by 2035. This will significantly impact the Capital Investment Program and will result in gradual increases in sewer bills during the life of the program to help fund the necessary repairs.

MSD will realize an increase of 15%, or \$10 million, in debt service for 2009 and another \$10 million increase for 2010 related to Consent Decree spending. The new Sanitary Sewer Overflow (SSO), Combined Sewer Overflow (CSO), and Real Time Control facilities will require additional operational and maintenance (O&M) cost. The added O&M cost to maintain new Wet Weather facilities is estimated to be \$2 million for 2009 and an additional \$2 million for 2010.

MSD expects to add an additional 22 FTE for budget year 2009, mostly in project and construction management, and the projected cost increase from this will be \$1.7 million. No additional FTE for 2010 are projected.

Consolidated Plan Budget Issues

- **Federal Resources**

With the pending national election it is difficult to predict the level of Consolidated Plan resources for the 2009/2010 biennium. It is reasonable to assume a Democratic administration will continue funding at current levels and there may be possible increases or targeted increases for projects addressing foreclosed properties. There is a chance resources assisting foreclosed properties may even be allocated through the CDBG program during 2008. It is also reasonable

to assume a Republican administration would continue to cut programs and call for changes in the targeting and formula as the current administration has done. Any cuts will impact public service programs as they are limited to a percentage of the grant and will necessitate funding activities that require less administrative oversight. Funding reductions will adversely affect public service programs serving youth, fair housing services, mortgage assistance, legal assistance for tenants, and other needed services. In addition, the cuts will require overall reductions in resources available for housing programs, neighborhood business district improvements, barricading and demolition of dilapidated buildings, and other safety activities. Cuts will also affect funding for administration of activities at a time when increased accountability is called for in light of the ongoing monitoring findings of the HUD Inspector General (IG).

- **Timeliness of Expenditures**

Timeliness of expenditures for the CDBG program is within program regulations. In 2007, the City expended CDBG funds in direct proportion to the new funds received from HUD. The problem now shifts to the HOME program. Last year, HUD revised the timeliness guidelines by no longer taking into account program income received and expended in making the calculation. As program income is spent before new funds, the City is at a disadvantage when program income is received.

Also, the City entered into an agreement with HUD in 2007 to repay \$3.95 million of HOME funds expended on the defunct Huntington Meadows apartment complex. As this funding will be added to the HOME program balance in early 2009, the clock will be ticking to get it obligated in 24 months and expended in 60 months. The IG has identified numerous projects dating back several years where they believe as much as \$1.5 million in funding is obligated, but needs to be reallocated to new projects. In addition to the repayment of funds and reallocation of funds, the normal annual HOME funding allocation will need to be obligated as well in a time when there are several new impediments to expending HOME funding. The tight credit market will make it more difficult for eligible first time home buyers to qualify for loans and take advantage of the HOME ADDI down payment assistance. Tight credit will make it more difficult for affordable rental developers to obtain financing for rental redevelopment. For instance, due to tightened credit issues or the lack of obtaining low income housing tax credits, several large proposed rental rehabs dropped out of the Rental Rehab program in recent months.

The City is ending its long standing relationship with the Home Ownership Center, which administered the Home Owner Rehab Program. It is unclear at this time if this activity will continue with a new vendor. In previous years, the program was allocated approximately \$1 million in HOME funding annually. The redevelopers of the Fay Apartments have requested approximately \$7 million of HOME funding, but there are several outstanding questions on that project, including the necessary award of low income housing tax credits, meeting the City's project feasibility analysis, and approval by the City Council. Even if this project proceeds it will expend the \$7 million over 30 months so it will be easy to absorb in the projected HOME funding stream. Resources are not known for the future and depend on the policy of the new leadership in Washington following the 2008 elections. The Department of Community Development is considering a proposal to expend some HOME funding for rental assistance for people with disabilities and that would expend \$500,000 to \$1 million a year. There are several questions before moving on with this new activity including amending the Consolidated Plan, and it will require the approval of the City Council.

- **National Objective Expenditures**

HUD regulations require that at least 70% of CDBG activities must meet the national objective of benefiting low- and moderate-income persons, and up to 30% may be used to address slum and blighting conditions. Due to the approval of City Council Motion #200409279 requiring the maximizing of CDBG expenditures on slum and blighting conditions, combined with the need to implement accelerated spending in order to meet timeliness requirements, we now find current slum and blight spending substantially exceeding the 30% limit. Estimated slum and blight expenditures were averaged over a 3 year period ending at the conclusion of 2008. A recent meeting to review slum and blight expenditures identified two substantial activities that may be shifted to low income benefit. Should this occur the City should be able to meet the 3 year average of 30% of expenditures for slum and blight. Funding in the 2009/2010 Budget can return to up to 30% per year for slum and blight.

- **HUD Monitoring Concerns/Repayment**

HUD has monitoring concerns regarding the use of CDBG for administration of the Homeowner Rehabilitation Program by the Home Ownership Center. Depending on HUD's conclusions in their assessment, the City could be required to repay the CDBG program disputed expenses from City funds. The disputed expenses begin in 2003. The HUD Office of Inspector General Audit Report #2007-CH-1017 findings were the subject of a letter to the City issued September 7, 2007. A response to the findings were included in the letter to Brent Bowen, Assistant Regional Inspector General for Audit dated September 20, 2007. In a second letter to the HUD Office dated January 3, 2008, the City proposed repayment to HUD with City Capital Fund dollars in the amount of \$237,304, no later than September 30, 2008. This issue is still being considered by HUD.

The HUD Office of Inspector General Auditors have issued a second audit report to the City. The potential budget impact to the City is unknown but the IG has questioned over \$2 million in HOME Program expenditures. The Administration continues to work with HUD to resolve the findings while improving program performance.

V. *Updated General Fund Forecast*

To further assist in your deliberations on the 2009/2010 Policy Budget, the Administration provides a multi-year forecast of revenues and expenditures for the General Fund. As shown in the following table, the General Fund forecast results in annual deficits during the forecast period. Total revenues are projected to grow on average 2.6% while the average expenditure growth rate for the same period is 3.0%. This structural imbalance results in an accumulated \$53.7 million shortfall at the end of the forecast period (2007 – 2012). To achieve a structurally balanced budget in 2009, permanent expenditure decreases and/or resource increases of approximately \$14.5 million are required.

General Fund Forecast 2007-2012

<i>(\$ in Thousands)</i>	2007	2008	2009	2010	2011	2012
	Actual	Estimate	Forecast		Forecast	
Resources						
Operating Revenues	\$352,130	\$356,655	\$362,005	\$374,313	\$385,193	\$401,101
Transfers-in	5,447	217	-	-	-	-
Total Resources	\$357,577	\$356,872	\$362,005	\$374,313	\$385,193	\$401,101
Expenditures						
Operating Expenditures	\$361,938	\$365,288	\$380,296	\$393,397	\$405,389	\$419,070
Transfers-out	1,566	2,793	-	-	-	-
Total Expenditures	\$363,504	368,081	380,296	393,397	\$405,389	\$419,070
Expenditure Savings	-	(\$3,532)	(\$3,803)	(\$3,934)	(\$4,054)	(\$4,191)
Yearly Balance	<u>(\$5,927)</u>	<u>(\$7,676)</u>	<u>(\$14,489)</u>	<u>(\$15,150)</u>	<u>(\$16,142)</u>	<u>(\$13,778)</u>
Prior Year Cancelled Encumbrances	3,023	225	-	-	-	-
Previous Year Carryover Balance	16,235	13,331	5,879	(8,609)	(23,759)	(39,901)
Non-GAAP Carryover Balance	13,331	5,879	(8,609)	(\$23,759)	(\$39,901)	(\$53,680)

The information provided in this multi-year forecast report does not reflect the potential impact of the 2009/2010 policy considerations detailed in this document. For example, funding for the proposed Climate Protection Plan or the Ambulance shortage is not included in the forecast. Those policy decisions will add or subtract to the base General Fund forecast shown above. The forecast is based on a continuation budget. A continuation budget assumes that the City provides the same level of services as 2008. For example, the Human Services Policy is funded at the 2008 level which is approximately 0.7% of General Fund revenues. The forecast does include adjustments for projected cost increases of providing the continuation services, including fuel, energy, health cost increases, etc., and for contractual obligations.

Attachment D contains more information about the General Fund Forecast. In addition, it contains the Revenue and Expenditure Forecast with Demographic and Economic Analyses prepared by the University of Cincinnati – Economics Center for Education & Research.

VI. Proposed 2009/2010 Biennial Budget Schedule and Process

Milestone Dates:

- | | |
|----------------------|--|
| ✓ June 9, 2008 | General Fund Forecast Update Presentation |
| ✓ June 18, 2008 | City Council 2009/2010 Policy Budget Priorities Approval |
| ✓ July - August 2008 | Department Budgets Due to Office of Budget & Evaluation |
| ✓ November 2008 | City Manager's Recommended Biennial Budget to the Mayor |
| ✓ November 2008 | Mayor's Recommended Biennial Budget to City Council |
| ✓ Nov.-Dec. 2008 | Finance Committee Hearings |
| ✓ December 17, 2008 | City Council Biennial Budget Adoption |
| ✓ January 1, 2009 | Begin 2009 Budget Year |

Policy & Education Stage

January - June 2008

The Mayor, City Council, and City staff members conducted a Neighborhood Summit at the Cintas Center on Xavier University's campus on February 16, 2008. The participants were comprised of many representatives from Community Councils and other citizens across the City. Citizen feedback from the Neighborhood Summit as well as City Council Committee meetings conducted throughout the year will assist in developing the 2009/2010 budget priorities and policies. Additionally, the Department of City Planning has been coordinating the Community Priority Request (CPR) process which solicited citizen input on the 2009/2010 budget. A description of the CPR process is provided as a reference in Attachment F.

Financial Capacity Stage

May – June 2008

The Office of Budget and Evaluation and Finance Department, with the assistance of an econometric forecasting firm, provided an economic outlook and an updated General Fund forecast to allow for a fiscal context for the development of budget policies. It includes an analysis of demographic characteristics and trends, the outlook for the local economy, financial indicators, and City major cost drivers such as personnel services, non-personnel services, and employee healthcare. The Economic Forecast report is included in Attachment D.

The City Administration also identified budget issues that will affect the 2009/2010 budget development or represent significant changes in policy focus. The citizen input, combined with an economic forecast and background information on budget issues will assist the City Council in developing the 2009/2010 Policy Budget.

Budget Development Stage

June – December 2008

Based on City Council's priorities and strategic policy direction, department directors have the responsibility to set annual performance goals and objectives for each operating program and identify program costs using departmental, financial, and budget data resources. Based on budget estimates for the biennium, departments are given budget targets. Budgets are established for standard line-items within personnel and non-personnel cost categories. The base budget includes operating services which are currently funded in the Approved 2008 Budget Update. These services are included in the target for each agency. Agencies may also submit budgetary requests in excess of the budget target amount for consideration. Based on economic realities and the results of the City Council policy budget, agencies may also be asked to submit budgets below the target amount (i.e. budget reductions).

For the capital budget, City departments make requests for ongoing capital projects, improvements to existing assets, previously funded phased projects, and new projects. These projects will be assessed using defined criteria, such as Hazard Elimination, Legal Mandates, Regulatory Compliance, and Project Completion.

In order to receive grant resources from the U.S. Housing and Urban Development (HUD) agency, the City will develop an Action Plan for 2009/2010. This Action Plan also serves as the Consolidated Plan Budget.

First the Department of Community Development and Planning will prepare and submit a Requested Consolidated Plan Budget to the Community Development Advisory Board (CDAB) members. Following review and comment by the CDAB, and a public hearing, a Recommended Consolidated Plan Budget (Action Plan) will be developed. In addition to following a similar approval process to the Operating and Capital Budgets, the Consolidated Plan Budget (Action Plan) will also be submitted to HUD for their review on November 15, 2008 and subsequent approval.

The HUD grants include:

Community Development Block Grant (CDBG);
Home Investment Partnerships Grant (HOME);
Emergency Shelter Grant (ESG); and
Housing Opportunities for Persons with AIDS Grant (HOPWA).

The Office of Budget and Evaluation coordinates the budget process for City departments and presents the Departments' budget requests and B&E recommendations to the Executive Budget Committee (EBC). The committee members include the City Manager, Assistant City Managers, Finance Director, Assistant Finance Director and Budget Director. The EBC reviews the departmental requests to ensure that the preliminary base budgets and exception requests meet City needs and Council priorities, while not exceeding forecasted resources for the City. The Capital Budget Committee, which includes department heads of City departments with

significant capital assets and is co-chaired by the Assistant City Manager and the Finance Director, reviews the departments' six-year Capital Improvement Plans and submits a recommended budget to the EBC who reviews and modifies the recommendation. The Office of Budget and Evaluation then compiles the City Manager's recommendations into the Recommended 2009/2010 Biennial Budget, which is then presented by the City Manager to the Mayor.

Budget Adoption Stage

December 2008

In November 2008, the City Manager will present the Recommended 2009/2010 Biennial Budget to the Mayor. Consistent with the City Charter, the Mayor shall transmit the City Manager's recommended budget within 15 days with comments to the City Council. The Finance Committee of the City will review the proposed budget allocations, staffing, and program priorities.

After the Recommended 2009/2010 Biennial Budget is presented, the Finance Committee holds public hearings to assist in deliberations on the budget. Based on citizen input, the City Council may reallocate funding to new and existing programs.

Although the City Administration prepares a two-year budget (2009/2010), Ohio law requires an annual appropriation. Therefore, only the first year of the biennial budget will be adopted by the City Council and the second year is adopted by resolution. A formal adoption of the budget with appropriation ordinances is scheduled for December 17, 2008.

VII. Next Steps

I ask the Mayor and City Council to consider the General Fund forecast, the outlined policy considerations and the list of significant budget issues, while deliberating on their budget policy priorities. Be assured that the Recommended 2009/2010 Biennial Budget will continue our commitment to ensure strong financial management and diligent stewardship of fiscal resources. Our principle focus will be to:

- Prepare and maintain a General Fund forecast;
- Recommend fund balances and reserves of no less than 5%-10% of revenues as a prudent budget policy;
- Conduct budget monitoring throughout the fiscal year to ensure balanced budgets;
- Continue to receive an unqualified opinion from the City's outside auditors on the City's annual financial audit; and
- Support the City's credit rating in the financial markets by means of a conservative debt policy.

The Administration will consider the policy priorities in the 2009/2010 Biennial Budget development and plans to present the impact of the identified budget policy priorities in the context of the overall 2009/2010 Biennial Budget for City Council's consideration this fall.

cc: Lea D. Carroll, Budget Director
Executive Budget Committee

Attachment A

Budget & Financial Policies – Policy Budget Development

Financial Management Policies

The City has long been recognized for its sound financial management. The Government Financial Officers Association has recognized the City for its annual financial report with the *Certificate of Achievement for Excellence in Financial Reporting* and for its budget document with the *Distinguished Budget Presentation Award*. The City credit ratings are strong. What follows are the guiding financial policies for the City of Cincinnati concerning revenues, debt service, investments, accounting and auditing, reserves, and operating and capital budgeting.

Revenue Policies

- The City Council levies taxes or fees as specified in the City Charter, or as authorized under the laws of the State of Ohio, to generate revenue for service delivery and capital improvement purposes.
- The Biennial Budget is developed based on the current income tax and property tax structure in the City of Cincinnati.
- Income Tax: The City Income Tax is 2.1% of earnings by residents, non-residents who work in the City, and corporations located in the City. It is subdivided into four components: 1.55% for General Fund operating purposes, 0.3% for public transit, 0.15% for permanent improvements (capital) and 0.10% for maintenance of the City's infrastructure. The biennial budget assumes no additional income tax credits or deductions other than those currently allowed.
- Property Tax: The City property taxes total 9.89 mills per \$1,000 of assessed value. Property tax is subdivided into two components: 4.53 mills for General Fund operating purposes, and 5.36 mills for debt requirements of the Capital Improvement Program.
- The City ensures revenue collection through efficient collection systems.

Debt Policies

- The City will issue bonds for capital improvements and not for recurring operating expenditures.
 - The City publishes an Official Statement for each bond and note issue in accordance with rules promulgated by the Security and Exchange Commission.
 - The City fulfills all obligations for secondary market disclosure to keep bond market participants informed of significant financial activities of the City.
 - The City primarily utilizes dedicated property tax proceeds to support debt service payments on general obligation bonds and notes. It also levies taxes on property based on debt limitations in the Ohio Revised Code and the City Charter as follows:
 - As a result of a prior Court decision, the City has the right to levy property taxes without limitation to support its lawfully issued bonds and notes, and the City's ability to incur debt will be limited only by the arithmetical (percentage) limitations set forth under Section 133.05 of the
-

Budget & Financial Policies – Policy Budget Development

Ohio Revised Code. The City's long-standing policy has been to maintain a tax millage of 5.36 mills for debt service requirements.

- Section 133.05 of the Ohio Revised Code provides that the principal amount of both voted and unvoted debt of the City may not exceed 10.5% of the City's assessed valuation, and that the principal amount of unvoted debt may not exceed 5.5% of the City's assessed valuation. The Code also provides several exemptions of debt from the 5.5% and 10.5% limitations.
- The City strives to maintain the City's bond rating in financial markets. The City is rated Aa1 by Moody's and AA+ by Standard & Poor's.

Investment Policies

- The City's investment policy is to minimize credit and market risks while maintaining a competitive yield on its portfolio in accordance with State and Federal law. Accordingly, deposits are either insured by federal depository insurance or collateralized. An investment policy has been approved by the City Council.

Accounting and Auditing Policies

- The financial statements of the City of Cincinnati are prepared in accordance with standards promulgated by the Governmental Accounting Standards Board (GASB). These standards include the effective pronouncements of the National Council on Governmental Accounting and the American Institute of Certified Public Accountants that are considered to be generally accepted accounting principles for state and local entities.
- The City performs periodic financial, program and contract internal audits to insure departmental compliance of City policies and to improve the overall operating efficiency of the organization.
- An independent audit is performed annually to render an opinion on the City's general-purpose financial statements.
- A Comparative Statement of Revenue and Expenditure is presented to the City Council monthly.
- Once the budget is approved by the City Council, Council may not enact any additional spending unless it at the same time enacts offsetting expenditure reductions or identifies new revenue sources.
- For appropriation and expenditure control purposes, budgeted expenditure classifications which may not be exceeded are personnel service, non-personnel service, capital outlay, and debt service. The City Council must approve revisions of or transfers between expenditure classifications.
- The City maintains a Working Capital Reserve to assure a strong financial position and to protect the City's general obligation bond rating during periods of fiscal stress. The policy calls for achievement of a minimum reserve level, for emergency needs of a catastrophic nature, of no less than 5% nor more than 8% of general operating revenues by the end of the year.

Working Capital Reserve and General Fund Balance

Budget & Financial Policies – Policy Budget Development

The Government Finance Officers Association (GFOA) “recommends, *at a minimum*, that general-purpose governments, regardless of size, maintain unreserved fund balance in their General Fund of no less than 5% to 15% of regular General Fund revenues, or of no less than one to two months of regular General Fund operating expenditures.” The City’s stated minimum standard reserve is 10% of General Fund Revenues.

The City includes two components as part of the minimum reserve amount – the General Fund Carryover balance and the Working Capital Reserve Fund balance. The Mayor and City Council created the Working Capital Reserve in 1984 as a reserve against emergency and catastrophic needs. The Reserve Balance at the end of 2007 was \$37.6 million (composed of \$24.3 million in working capital reserve and \$13.3 million in carryover fund balance) and was 10.7% of actual 2007 General Fund revenues a decrease of \$1.7 million (0.8%) from 2006.

For 2008, the reserve balance is estimated to be \$34.9 million (composed of \$25.1 million working capital reserve and the estimated \$9.8 million in carryover fund balance based on the original 2008 budget appropriation), or 9.8% of 2008 General Fund revenues, which is slightly below the City’s recommended target of 10%.

Operating Budget Policies

- The City prepares a General Fund Multi-year Forecast every two years, which provides estimates of income tax and property tax revenue changes and expenditure changes for the forecast period. Explanations of revenue and expenditure assumptions will also be included in the forecast.
 - The City prepares Final Adjustment Transfer Ordinances for General Fund and appropriated Restricted Fund accounts at the end of each year for the purpose of realigning accounts and providing funds for the on-going needs of City departments, and to ensure that all departments have balanced budgets by year-end.
 - A mid-year budget monitoring exercise is conducted each year to identify budget issues at the department level to ensure budgets remain within their appropriated funding level.
 - At the beginning of budget development, targets are established for Operating Budget expenditures that reflect adjustments for program changes, increases in salaries and wages, and increases in non-personnel services for inflation. Budgetary requests in excess of the target amounts are considered exceptions and must meet one of the following criteria: legal mandates, City Council mandates, and City Manager initiatives.
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Budget & Financial Policies – Policy Budget Development

Capital Budget Policies

In addition to other review considerations, the criterion listed below is used in developing the Capital Budget. A Capital Budget is for the improvement, construction, or purchase of City assets that cost \$10,000 or more and last at least 5 years. The criteria in descending order are as follows:

- Hazard elimination: to eliminate or reduce definite and immediate (i.e., within the Biennium) health and safety hazards.
 - Legal mandates: to comply with statutory requirements, a court order, or other specific legal directive (consent decree, etc.).
 - Regulatory compliance: to comply with a Federal, State, or local rule or regulation affecting capital assets.
 - Project completion: to finish phased projects with related and already committed or expanded funding.
 - Preserve existing assets: to systematically, according to schedule, improve assets, which if not periodically improved would fail, and to improve an asset by making a capital investment to increase the asset's service life.
 - Cost-Benefit justified: to make a capital investment that is supported by benefits equal to or greater than the cost of the investment (e.g., benefits may be in jobs, revenue, operating cost savings, matching funds, etc.).
 - Service betterment: to accommodate growth in service demand, or to otherwise increase the quality of service provided by the capital asset.
-

Attachment B

2007 Performance Results and 2008 Performance Targets

The following “2007 Performance Results and 2008 Performance Targets” report presents the programs within the City’s departments with the corresponding goals, objectives, and performance measures. Program goals express what the program will achieve in the community, and if possible, relate to the City Manager’s four focus areas of Public Safety, Neighborhood Investment, Economic Development, and/or Service Excellence. Objectives define the steps necessary to implement the program goals and performance measures are indicators of program accomplishments.

In 2008, the City implemented Performance Based Program Budgeting and the following report reflects the Administration’s latest efforts to further strengthen the performance measures of each departmental program. Many of the performance measures are newly implemented in 2008 and better reflect program accomplishments or efficiencies. While we believe the following performance measures represent a great improvement, the transition to Performance Based Program Budgeting for such a large organization will be a multi-year process.

CITY MANAGER

2007 Performance Results and 2008 Performance Targets

Program: Economic Development Division

Goal: Encourage and grow new business and economic development opportunities that will positively impact Cincinnati.

Objective: Develop retail and commercial opportunities in the central business district.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of 25 retailers and/or developers who Economic Development met with at the International Council of Shopping Centers Trade Show and Deal Making conference.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: Maintain existing employment base and create new employment opportunities in the City of Cincinnati.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of 25 major (50+ employees) employers Economic Development conducted Business Retention Visits with in the past year.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: Increase employment opportunities in the City of Cincinnati.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of 50 citizens/clients who Economic Development provided technical service assistance/issue resolution services to in the last year.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: Promote economic growth in the City of Cincinnati.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Leverage private capital at an average ratio of 3:1 for each dollar of City funding received on projects each year.	N/A	N/A	N/A	3:1

Target Results: This is a new performance measure implemented in 2008.

Program: Office of Communications

Goal: Implement proactive, effective public communications regarding City initiatives and operations, including media relations, Citicable broadcasts, dissemination of information via the internet, and preparing communications for specific audiences.

CITY MANAGER

2007 Performance Results and 2008 Performance Targets

Objective: Resolve complaints received against Time Warner Cable. Review and make recommendations about basic cable rates.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Resolve 95% of complaints received against Time Warner Cable.	N/A	N/A	N/A	95%

Target Results: This is a new performance measure implemented in 2008.

Objective: Provide access via the internet to City residents on services provided by the City.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 4 percent decrease in citizens who respond that they have "never used" or "never heard of it" in reference to the City's website.	41%	N/A	N/A	37%

Target Results: The Citizen Attitude Survey is completed on a biennial basis. The survey was last completed in 2006 and an updated survey will be completed in 2008.

Objective: Improve departmental participation in the electronic communications resource center for City departments and agencies.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Increase agency participation by 10%.	N/A	N/A	N/A	10%

Target Results: This is a new performance measure implemented in 2008.

Program: Office of the City Manager

Goal: Chief Executive Officer providing overall leadership and top-level management of City operations.

Objective: Provide excellent service to City residents.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 5 percent increase over two years of citizens who are satisfied or very satisfied with the quality of life in their neighborhood.	68%	N/A	N/A	73%
Achieve a 5 percent increase over two years of citizens who believe that city government is "always responsive" or "responsive most of the time" to their needs as citizens.	22%	N/A	N/A	27%
Achieve a 5 percent increase over two years in the percent of citizens who report that they are "satisfied" or "very satisfied" with the City services in your neighborhood.	76%	N/A	N/A	81%

Target Results: These are new performance measures implemented in 2008. The Citizen Attitude Survey is completed on a biennial basis. The survey was last completed in 2006 and an updated survey will be completed in 2008.

Program: Office of Budget and Evaluation

CITY MANAGER

2007 Performance Results and 2008 Performance Targets

Goal: Develop the operating, capital, and consolidated plan budgets for the City of Cincinnati. Provide management support to initiatives that enhance service delivery, improve responsiveness and communications, and reduce the cost of service delivery.

Objective: Attainment of the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) every two years.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve 17% increase in the number of "Outstanding" ratings received from GFOA.	N/A	N/A	N/A	17%
Achieve 11% decrease in the number of "Does Not Satisfy" ratings received from GFOA.	N/A	N/A	N/A	11%

Target Results: This is a new performance measure. The Approved Budget is submitted to the GFOA on a biennial basis. The Budget was last submitted in 2007 and will not be submitted again until 2009.

Program: Office of Environmental Quality

Goal: Effectively and efficiently carry out the environmental duties charged to the Office of Environmental Quality, including the development and administration of the Energy Management Team as well as performing environmental outreach and communication.

Objective: Enhance city-wide energy management and climate protection practices.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve 20% increase in the number of buildings in the City that are LEED certified.	N/A	N/A	N/A	20%

Target Results: This is a new performance measure implemented in 2008. There are currently 5 LEED certified buildings in Cincinnati.

Objective: Enhance city-wide energy management and climate protection practices by developing the City's Energy Management Plan.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Reduce greenhouse gas emissions by City Government by 1% per year (4,322 tons/year).	N/A	N/A	NA	1%

Target Results: This is a new performance measure implemented in 2008.

Objective: Provide city-wide environmental outreach and communication.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve 100% increase in the number of individuals receiving the quarterly newsletter each year.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008. Newsletters were issued in April, July, and October 2007. The October 2007 newsletter was sent to 117 people, and distributed by other means.

CITIZENS COMPLAINT AUTHORITY

2007 Performance Results and 2008 Performance Targets

Program: Administration

Goal: To maintain agency records and files, and to ensure intake, assignment and investigation procedures are in compliance with the Collaborative Agreement.

Objective: To assign all investigations to an investigator within 48 business hours.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of investigations assigned within 48 business hours.	N/A	100%	100%	100%

Target Results: The 2007 Target was achieved. The support staff processed 325 complaints in 2007 and forwarded 100% of the cases for investigations within 48 hours of receipt.

Program: Community Relations

Goal: To inform neighborhood councils, local community organizations, and citizens about the services CCA offers and its role within the City organization.

Objective: To increase the amount of Public Relations information that is distributed, which clearly explains how CCA operates and how to access its services.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of increased Public Relations efforts.	N/A	N/A	N/A	15%

Target Results: This is a new performance measure implemented in 2008.

Program: Investigations, Research, and Evaluation

Goal: To be on call 24-7 to investigate serious interventions by police officers, including shots fired, deaths in custody and major uses of force.

Objective: To complete complainants, officers, and witness interviews, information gathering, and analytical reports on all investigations within 60 days.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of investigations completed within 60 days.	N/A	100%	100%	100%

Target Results: The 2007 Target was achieved. The agency reviewed 325 complaints in 2007; 222 were referred to the Cincinnati Police Department. One Hundred and three complaints were retained and investigated by the Citizen Complaint Authority within 60 days.

COMMUNITY DEVELOPMENT

2007 Performance Results and 2008 Performance Targets

Program: Arts Administration Program

Goal: This program provides support to Cincinnati's emerging and established artist and arts organizations and increases access to arts experiences for Cincinnati residents.

Objective: Administer the Arts Grants allocation by completing the annual allocation for individual arts grants and the Arts Consortium.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of projects that meet their progress targets for the fiscal year.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Program: Community Development Operations

Goal: This program provides leadership and administrative oversight, including budget, fiscal, and human resources support, for the Department of Community Development.

Objective: Increase strategic external partnerships through: 1) better leveraging of existing funds; and 2) expanding opportunities through the sharing of local, regional, and national planning information and best practices.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 5:1 ratio of leveraged funds to City funds each year.	N/A	N/A	N/A	5:1

Target Results: This is a new performance measure implemented in 2008.

Objective: Improve staff capacity through one-on-one, bi-weekly divisional, and monthly all staff meetings; promote training from HUD, National Development Council, and TechSolve Leadership Development; update the Operations Manual and New Staff Orientation.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of staff to attend either inter-office training or professional development training.	N/A	N/A	N/A	90%

Target Results: This is a new performance measure implemented in 2008.

Program: Operations - Human Services

Goal: This program collaborates with community stakeholders to improve services provided by non-profits that receive City resources.

Objective: Maximize the effectiveness of agencies supported by Human Services funding through enhanced monitoring of performance based contracts.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of Human Services agencies that meet or exceed performance goals outlined in the contract.	N/A	N/A	N/A	90%

Target Results: This is a new performance measure implemented in 2008.

Program: Housing Development

COMMUNITY DEVELOPMENT

2007 Performance Results and 2008 Performance Targets

Goal: Increase sustainable homeownership and the quality of the owner occupied and rental housing stock throughout the City.

Objective: Provide opportunities for new housing development throughout the City.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Achieve a 5% increase in the number of new housing units developed by the City.	N/A	N/A	N/A	5%

Target Results: This is a new performance measure implemented in 2008.

Objective: Serve 4,550 households through programs targeted for the homeless and special needs population.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of 4,550 households served through Emergency Shelter Grant and Housing Persons With AIDS programs.	N/A	100%	108%	100%

Target Results: The 2007 target was exceeded.

Objective: Strengthen the quality of the existing housing stock throughout the City.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Achieve a 5% increase in the number of existing owner occupied housing units rehabilitated through City programs.	N/A	N/A	N/A	5%
Achieve a 5% increase in households or housing units assisted through Rental Programs.	N/A	N/A	N/A	5%

Target Results: These are new performance measure implemented in 2008.

Program: Business Development

Goal: To increase economic activity and provide support to business in the City's fifty-two neighborhoods.

Objective: Identify, purchase, and prepare sites for redevelopment.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of 5 acres prepared for development each year.	80%	100%	0%	100%

Target Results: The SPUR team fell short of its 2007 goal due to major delays in the US EPA's review of the Remedial Action Plan for the Queensgate South project as well as delays by our consultant to prepare the No Further Action letter for the Center Hill project.

COMMUNITY DEVELOPMENT

2007 Performance Results and 2008 Performance Targets

Objective: Implement 5 new neighborhood business district improvement projects, such as streetscapes and other public improvements. Also work with communities to apply and implement minor projects through the Neighborhood Business Support Program.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percent of 5 new Neighborhood Business District projects implemented.	104%	100%	200%	100%

Target Results: Ten new NBD projects were implemented in 2007.

Objective: Facilitate the completion of loan products for small businesses. Provide networking opportunities and assistance with marketing to existing small business through non-profit agencies. Provide direct assistance to small and emerging businesses.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percent of 130 businesses assisted.	108%	96%	175%	100%

Target Results: The 2007 target was exceeded.

Objective: Provide excellent service to City residents in the area of neighborhood business district development.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percent of citizens who believe that their Neighborhood Business District is improving.	19%	N/A	N/A	20%

Target Results: The Citizen Attitude Survey is completed on a biennial basis. The survey was last completed in 2006 and an updated survey will be completed in 2008.

Program: Property Maintenance Code Enforcement

Goal: To inspect existing residential and commercial buildings to ensure that the buildings are safe, sanitary, and conform to the Property Maintenance and Zoning Codes.

Objective: Re-inspection of the properties, meetings with the owner and other contact to encourage voluntary compliance with the code.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percentage of code violations brought into voluntary compliance prior to initiation of administrative or judicial action.	N/A	N/A	N/A	40%

Target Results: This is a new performance measure implemented in 2008.

COMMUNITY DEVELOPMENT

2007 Performance Results and 2008 Performance Targets

Objective: Follow-up on orders issued and escalation of enforcement action using Administrative, Criminal, or Civil remedies, such as conduct of "Show Cause Hearings," fines, and filing of criminal and civil complaints.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Achieve a 5% decrease in the average time in calendar days for progressing from inspector's report to either voluntary compliance or the initiation of administrative or judicial action.	N/A	N/A	N/A	5%

Target Results: This is a new performance measure implemented in 2008.

Objective: To barricade open vacant buildings within 15 days of the completion of the required owner's notification.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percent of buildings barricaded within 15 calendar days.	97%	98%	94%	98%

Target Results: The 2007 target was exceeded.

DUKE ENERGY CENTER
2007 Performance Results and 2008 Performance Targets

Program: Duke Energy Center

Goal: To manage all contracts related to the use of the convention center and to responsibly handle all financial and administrative functions including scheduling events and developing new customers at the center.

Objective: Obtain a customer satisfaction rating of 4.5 from a possible 5.0 on post event customer surveys.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a customer satisfaction rating of 4.5 or more of customers surveyed.	4.2	4.5	4.4	4.5

Target Results: The 2007 Target was not achieved. This was the first full year of operation under the new management company. Areas with shortcomings affecting the target have been addressed.

Objective: Reduce the amount of energy used by the Convention Center by 4% each year by implementing the department's Energy Management Plan.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 4% reduction in the amount of energy used by the Convention Center within one year.	N/A	N/A	N/A	4%

Target Results: This is a new performance measure implemented in 2008.

Objective: Maintain program self-sufficiency by maintaining a fund balance that is 5% of revenue.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 5% Convention Center Fund balance.	13%	5%	20%	5%

Target Results: The 2007 Target was exceeded by 15%.

Objective: Increase community or intra-City partnerships that increase department efficiency and effectiveness in solving recurring problems each year.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve at least 30% utilization of Small Business Enterprise firms based on contract values.	N/A	N/A	32%	30%

Target Results: This is a new performance measure implemented in 2008.

FINANCE

2007 Performance Results and 2008 Performance Targets

Program: Administration

Goal: To contribute to the financial strength of the City by being a strong steward of public financial services and to provide quality financial services to customers.

Objective: To respond effectively to other departments inquires and requests.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of web surveyed respondents who were satisfied or extremely satisfied.	N/A	N/A	N/A	85%

Target Results: This is a new performance measure implemented in 2008. The Finance Department will administer a revamped survey to measure internal customer satisfaction in 2008.

Objective: To maintain general obligation bond ratings of Aa1/AA+ or better each year. Aa1 and AA+ are Moody's and Standard & Poor's rating symbols, respectively, for "high quality."

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
General Obligation Bond ratings of Aa1/AA+ or better.	Aa1/AA+	Aa1/AA+	Aa1/AA+	Aa1/AA+

Target Results: The 2007 Target was achieved.

Program: Financial Reporting and Monitoring

Goal: To strengthen City government by providing financial information to stakeholders and to be responsible financial stewards through the monitoring of certain revenues and expenditures and through the reporting of the City's financial information.

Objective: To annually prepare a Comprehensive Annual Financial Review (CAFR) that accurately illustrates the City's financial information.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
To annually receive an Unqualified (Clean) Audit Opinion for the Comprehensive Annual Financial Review (CAFR).	Received	Received	Received	Received
To annually receive the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).	Received	Received	Received	Received

Target Results: The 2007 Targets were achieved.

Objective: To report the financial position of the City on a monthly basis.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of Monthly Financial Reports to Council completed and sent to Administration within 10 days after the books have been closed.	70%	100%	80%	100%

Target Results: The 2007 Target was not achieved.

FINANCE

2007 Performance Results and 2008 Performance Targets

Program: Payroll Preparation

Goal: To provide professional accounting support to agencies to allow for timely processing of payroll.

Objective: To issue all payroll checks on the established pay dates.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of payroll checks issued on the established pay dates.	100%	100%	96%	100%

Target Results: The 2007 Target was not achieved.

Program: Cash Management/Banking

Goal: To enhance City revenues by earning investment returns in excess of the U.S. Treasury benchmark and improve operating efficiencies by increased use of electronic payments.

Objective: To earn a return equivalent to or exceeding the moving average return on two-year U.S. Treasury Notes (benchmark).

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Rate of return on invested City funds verses benchmark (BM) rate of return on U.S. Treasury Notes.	BM+.03%	BM or BM+	BM+.09%	BM or BM+

Target Results: In 2007, the actual return on the City's investments exceeded the benchmark by 9 basis points (.09%).

Objective: To increase the number of vendor payments made electronically.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of all payments made electronically.	N/A	N/A	N/A	10%

Target Results: This is a new performance measure implemented in 2008. Very few general warrant payments are currently made electronically.

Program: Debt Management

Goal: To maintain all records related to bonds and notes issued by the City of Cincinnati.

Objective: To ensure that all debt service payments for City notes and bonds are paid on the date that the payment is due.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of debt service payments remitted on time.	100%	100%	100%	100%

Target Results: The 2007 Target was achieved.

Program: Delinquent Accounts

Goal: To improve collections by more promptly referring delinquent accounts to the Law Department or outside collection agencies.

FINANCE

2007 Performance Results and 2008 Performance Targets

Objective: To obtain City agency approval to refer past due collections prior to 120 days past due.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Ratio of past due accounts referred between 120 and 130 days to the total number of past due accounts.	0%	0%	0%	60%

Target Results: Prior to 2008, Treasury waited until after the 120 day period to get approval from City agencies to refer accounts to Law or collection agencies.

Program: Licensing, Adm. Tax & Transient Occupancy Tax

Goal: To improve renewal rates for business licensing.

Objective: To forward 98% of all renewal applications 30 days prior to license expiration.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of license applications mailed 30 days prior to license expiration.	N/A	N/A	N/A	98%

Target Results: This is a new performance measure implemented in 2008.

Program: Risk Management

Goal: To maintain current levels of insurance protection, to continue the employee safety program, to provide medical management services to all injured City employees, to seek ways to improve employee health, and to manage workers' compensation costs.

Objective: To effectively manage the City's Workers Compensation Program.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Workers compensation rate per \$100 of payroll.	\$1.62	\$2.00	\$1.64	\$2.00

Target Results: Target was achieved in 2007.

Objective: To implement and maintain an incentive based employee health and wellness program.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of employees participating in health and wellness program (an intra-City partnership).	N/A	N/A	23%	50%

Target Results: The program was implemented on 6/1/2007 and achieved 23% participation by 12/31/07. Since the program is new, it will take some time to reach all employees and increase participation levels.

FINANCE

2007 Performance Results and 2008 Performance Targets

Objective: To effectively manage the City's Commercial Insurance Program by renewing insurance policies at the same or lower premiums.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of renewals where premium amount remained the same or was reduced.	70%	50%	80%	50%

Target Results: The 2007 Target was achieved.

Program: Income Tax

Goal: To ensure taxpayer compliance through education and service excellence.

Objective: To provide timely and effective customer service.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of incoming calls answered within 30 seconds.	95%	90%	95%	90%
Percentage of customers who were satisfied or very satisfied with the Income Tax Division's services as indicated by the Customer Satisfaction Survey.	87.1%	85%	85%	85%

Target Results: The 2007 Targets were achieved.

Program: Printing and Stores

Goal: To effectively manage the City's printing, mail, and stores operations.

Objective: To provide high quality and efficient mail operations to all City departments.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers rating mail services as good or better on customer service survey.	N/A	N/A	N/A	95%

Target Results: This is a new performance measure implemented in 2008. The Purchasing Division is currently in the process of developing the customer service survey. As a result, actual results will not be available until the end of 2008.

Objective: To provide to all City departments a general office supply service that is better in price, timeliness, and quality of products than outside vendors.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers rating Stores services as good or better on customer service survey.	N/A	N/A	N/A	98%

Target Results: This is a new performance measure implemented in 2008. The Purchasing Division is currently in the process of developing the customer service survey. As a result, actual results will not be available until the end of 2008.

Program: Procurement

FINANCE

2007 Performance Results and 2008 Performance Targets

Goal: To assist all City agencies in the procurement of products and services by using appropriate management techniques, best price policy implementation, and monitoring of purchases in accordance with City of Cincinnati Municipal Code and State statutes.

Objective: To identify areas to share, implement procedures to effect, hold workshops to inform and bring aboard other municipalities through the Government Cooperation and Efficiency Project (GCEP).

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Report outcomes of the GCEP effort on a semi-annual basis.	N/A	N/A	N/A	Completed

Target Results: The City's involvement with the GCEP began in the latter half of 2007. This performance measure is new for 2008.

Objective: To affect procedures related to the purchasing operation that promote the timely handling of all purchasing requisitions for supplies, services, and equipment.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of contracts awarded within 90 days from start of bid process.	N/A	N/A	N/A	75%

Target Results: The Purchasing Division is using a new system and different methodology than those in prior years to track this performance measure for 2008.

Objective: To encourage and increase the use of environmentally preferable products and services in all City Departments through vendor review and departmental outreach.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of \$140,000 procurement dollars spent on environmentally preferable products/services.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Program: Performance and Operational Audits

Goal: To identify and recommend management opportunities to reduce cost, improve performance, and increase productivity of personnel and assets.

Objective: To perform operational audits and make well thought out recommendations that add value to the City organization.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of audit recommendations substantially agreed to by departments.	100%	100%	100%	90%

Target Results: The 2007 Target was achieved.

FIRE

2007 Performance Results and 2008 Performance Targets

Program: Financial Management and Planning

Goal: To follow financial practices that support long-term goals and commit the Fire Department to fiscal responsibility.

Objective: To increase alternate funding sources for the Fire Department, allowing the department to do more without an increased reliance on the General Fund.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of grants applied for that do not require matching funds.	N/A	N/A	85%	85%

Target Results: This is a new performance measure implemented in 2008. Original performance measure was an output measure. In 2007, the Fire Department applied for 7 grants of which 6 did not require matching funds.

Program: Human Resources

Goal: To build individual capacity, increase professionalism, and enhance personal skill sets by employing leadership development and team building.

Objective: Maintain a low employee injury rate.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage change in recordable injuries based upon National Fire Protection Association (NFPA) standards.	N/A	N/A	20%	-5%

Target Results: This is a new outcome-based performance measure implemented in 2008. There was a 20% increase from 2006 to 2007 due to the number of reported exposure incidents. In 2007, the department stressed the need to document and report all exposure incidents.

Program: Prevention and Community Education

Goal: To anticipate, prepare for, and prevent future emergency events.

Objective: Reduce the number of destructive fires in Cincinnati through education of the public and increased code enforcement.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of Fire Prevention Bureau structure inspection goal completed - goal is 1,600.	72%	100%	113%	100%
Percentage of requests met for the education of school children.	N/A	N/A	N/A	90%

Target Results: The 2007 target for structure inspections was exceeded. In 2007, the Fire Prevention Bureau performed 1,800 inspections. The second measure is a new outcome-based performance measure implemented in 2008. In 2007, the bureau educated 6,000 school children.

Program: Response

Goal: To minimize the loss of life and property due to emergency events.

FIRE

2007 Performance Results and 2008 Performance Targets

Objective: Maintain an effective level of emergency medical service to the citizens of Cincinnati by arriving at the scene of the service request quickly.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of Basic Life Support (BLS) runs responded to within 5 minutes or less.	72%	90%	71%	90%
Percentage of Advanced Life Support (ALS) runs responded to within 8 minutes or less.	94%	90%	92%	90%
Percentage of residents who rate emergency medical services as "good" or "very good".	75.1%	N/A	N/A	75.1%

Target Results: The 2007 target for the first measure was not achieved due to requests for Basic Life Support (BLS) services exceeding availability. The third measure is measured by the Citizen Attitude Survey, which is completed on a biennial basis.

Objective: Maintain an effective level of fire protection to all citizens of Cincinnati by arriving at the scene of an emergency quickly.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of occurrences where fire response time is five minutes or less.	72%	90%	74%	90%
Percentage of time 14 firefighters are on the scene of initial alarm in less than 9 minutes.	81%	90%	81%	90%
Percentage of residents who rate fire related services as "good" or "very good".	82.7%	N/A	N/A	82.7%

Target Results: The 2007 targets were not achieved for the first two measures due to the location of first responders. The third measure is measured by the Citizen Attitude Survey, which is completed on a biennial basis.

Objective: Reduce the number of destructive fires in Cincinnati through education of the public and increased code enforcement.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of fire company structure inspection goal completed - goal is 92,000.	92%	100%	130%	100%

Target Results: The 2007 target was exceeded. In 2007, fire companies performed 119,562 inspections.

Program: Support Services

Goal: To remain progressive in providing quality products and services to the Fire Department while adhering to sound budgetary practices.

FIRE

2007 Performance Results and 2008 Performance Targets

Objective: Maintain an effective processing time for emergency fire and medical incoming calls to dispatch.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of medical calls, from call received to dispatch, processed in less than 90 seconds.	68%	70%	69%	70%
Percentage of fire requests, from call received to dispatch processed in less than 60 seconds.	84%	86%	85%	86%

Target Results: The 2007 targets were not achieved. In 2007, there was a high degree of shifts where minimum dispatch staffing could not be met. Call response is delayed when minimum staffing requirements are not met.

FLEET SERVICES

2007 Performance Results and 2008 Performance Targets

Program: Fleet Services

Goal: To provide outstanding automotive and other motorized equipment service to all City agencies that supports public health and safety for the citizens of Cincinnati.

Objective: Increase shared services with other governmental or private sector entities that increase departmental efficiency and effectiveness.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 5% increase in shared services with other governmental or private sector entities.	N/A	N/A	N/A	5%

Target Results: This is a new performance measure implemented in 2008.

Objective: Reduce the amount of energy used by the Fleet Services Division by 4% each year by implementing the department's Energy Management Plan.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 4% reduction in the amount of energy used by the Fleet Services Division within one year.	N/A	N/A	N/A	4%

Target Results: This is a new performance measure implemented in 2008.

Objective: Maintain operation of essential Police, Fire and Public Service equipment at full capacity.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of police beat cars available for operation at full capacity.	97%	100%	100%	100%
Percentage of fire fighting equipment available for operation at full capacity.	100%	100%	100%	100%
Percentage of ambulances available for operation at full capacity.	100%	100%	100%	100%
Percentage of solid waste equipment available for operation at full capacity.	95%	100%	100%	100%

Target Results: The 2007 Targets were achieved.

HEALTH

2007 Performance Results and 2008 Performance Targets

Program: Community Health and Environmental Services

Goal: Provide healthy and safe environmental conditions, testing for elevated lead levels in children, counseling services, and vital records necessary for the transaction of Federal, State and local government requirements.

Objective: Maintain all buildings in good operating condition, provide lead screenings of children residing in high-risk neighborhoods or in houses containing lead based paint, provide counseling services, and birth and death certificates in a timely manner.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 5% increase in Blood Lead Level Screenings to 12,240.	N/A	N/A	N/A	5%

Target Results: This is a new performance measure implemented in 2008.

Program: Adolescent & School Health

Goal: Delivery of health services and health education which directly contribute to a student's education, as well as the health of the family and community.

Objective: Provide vision and hearing screenings, health assessments, medical referrals, immunizations, lead testing, and follow up for children who attend 43 targeted Cincinnati Public Schools.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of referrals resolved or in process increased to 96%.	N/A	N/A	N/A	96%

Target Results: This is a new performance measure implemented in 2008.

Objective: Provide immunizations for children who attend 43 targeted Cincinnati Public Schools.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of children receiving the recommended immunizations.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Program: Home Health Nursing Services

Goal: Improve the health of elderly residents by providing home nursing and rehabilitation services, and maternal care to new mothers and their babies.

Objective: Provide home health care services and inspection services to facilities caring for uninsured and underinsured City of Cincinnati residents.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 5% increase in the number of home health care visits to 5,250.	N/A	N/A	N/A	5%

Target Results: This is a new performance measure implemented in 2008.

Program: Dental Hygiene

Goal: Provide primary dental services to uninsured and undersinsured Cincinnatians who otherwise do not have access to dental care services.

HEALTH

2007 Performance Results and 2008 Performance Targets

Objective: Provide dental hygiene services to all Cincinnatians who are uninsured or underinsured including 4,000 children with dental sealant.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of patients satisfied or very satisfied with Dental services according to Health Department Client Satisfaction Survey results.	N/A	N/A	N/A	45%

Target Results: This is a new performance measure implemented in 2008.

Program: Health Centers

Goal: Provide safety net preventive and primary health care services to uninsured and underinsured Cincinnatians who otherwise do not have access to primary care services.

Objective: Provide safety net preventive and primary care services to all Cincinnatians who are uninsured or underinsured.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of patients rating Nurses and Medical Assistants as Friendly and Helpful at the "Excellent" level on the Patient Satisfaction Survey.	N/A	N/A	72.7%	75%

Target Results: This is a new performance measure implemented in 2008.

HUMAN RESOURCES

2007 Performance Results and 2008 Performance Targets

Program: Cincinnati Human Resources Information System

Goal: To ensure accurate reporting within the Cincinnati Human Resource Information System (CHRIS), monitor departmental compliance with policies and procedures, and provide reports and information as needed.

Objective: Identify source/cause of reporting errors in CHRIS and inform agencies of correct policies and procedures.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Decrease number of CHRIS reporting errors by 50%.	N/A	N/A	N/A	50%

Target Results: This is a new performance measure implemented in 2008.

Program: Civil Service/Testing

Goal: Work effectively with departments to perform job analyses, determine appropriate skills, develop and administer exams, and develop study guides.

Objective: Enhance the on-line application process to include Open to the Public and Promotional exams.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of Open to the Public and Promotional applications processed on-line.	N/A	N/A	N/A	50%

Target Results: This is a new performance measure implemented in 2008.

Objective: Develop a process to streamline the examination process to decrease the backlog of requested examinations to be administered for Open to the Public and Promotional exams.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of exams that have been administered within 180 days of request.	N/A	N/A	N/A	75%

Target Results: This is a new performance measure implemented in 2008.

Objective: Develop current classification specifications on-line with suggested feedback capabilities.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of class specifications posted online.	N/A	N/A	N/A	25%

Target Results: This is a new performance measure implemented in 2008.

Program: Employee Relations

Goal: To improve the relationship between employees and management.

HUMAN RESOURCES

2007 Performance Results and 2008 Performance Targets

Objective: Increase the percentage of employee complaints of discrimination deemed appropriate for investigation by Human Resources to be addressed within 90 days.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of complaints investigated within 90 days.	N/A	N/A	41%	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: Increase the percentage of employees satisfied with the complaint resolution process.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of employees satisfied with complaint resolution process.	N/A	N/A	N/A	50%

Target Results: This is a new performance measure implemented in 2008.

Program: Labor Relations

Goal: To improve relationship between labor unions and management.

Objective: Increase the number of grievances resolved prior to Arbitration.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Increase by 2.7% grievances resolved prior to Arbitration.	N/A	N/A	73%	75%

Target Results: This is a new performance measure implemented in 2008.

Program: Professional/Staff Development

Goal: Provide effective training and development opportunities for executive, management, mid-management, and union represented employee groups.

Objective: Increase the number of employees rating the training or development opportunity as effective.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of employees that rate the training or development opportunity as effective in an exit survey.	N/A	N/A	N/A	90%

Target Results: This is a new performance measure implemented in 2008.

Objective: Increase percentage of overall workforce receiving training.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Average number of training events/sessions completed per employee.	N/A	N/A	2.12	2.5

Target Results: This is a new performance measure implemented in 2008.

HUMAN RESOURCES

2007 Performance Results and 2008 Performance Targets

Objective: Increase percentage of supervisors who attended Effective Supervisory Skill Building who advance to the next intermediate supervisory skill building courses.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percentage of managers attending intermediate supervisory skill building courses.	N/A	N/A	N/A	30%

Target Results: This is a new performance measure implemented in 2008.

LAW

2007 Performance Results and 2008 Performance Targets

Program: Administration

Goal: Enhance communications with neighborhoods and City departments by publishing annual newsletter that reports on Law's previous year's accomplishments in efforts to assist in building stronger communities.

Objective: Distribute annual newsletter, reporting on previous year's accomplishments, to the community and City departments via web site and Community Council mailings with information regarding the Law Department's progress as it relates to community initiatives.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Distribute an annual newsletter by the 1st quarter of each year.	N/A	N/A	N/A	1

Target Results: This is a new performance measure implemented in 2008.

Program: Administrative Hearings

Goal: Address neighborhood blight issues by increasing compliance of civil code and environmental regulations through the use of administrative hearings, thereby providing due process for those charged with civil violations.

Objective: Process civil code and environmental violations within 90 days of receipt of the violation.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of all civil code and environmental violations resolved within 90 days of receipt.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Program: Civil Litigation

Goal: To improve the delivery of service to citizens, conserve City expenditures, and increase City revenues by competently and expeditiously reviewing and processing all claims against the City and collecting all debts due the City.

Objective: To efficiently and fairly resolve citizen's claims within 90 days of receipt of the claim.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of all claims resolved within 90 days of receipt.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Program: Community Prosecution

Goal: Assure decent, safe and sanitary housing by aggressively prosecuting negligent property owners for building code, safety, and health violations that negatively impact neighborhoods; assist in training community groups to address blighted communities.

LAW

2007 Performance Results and 2008 Performance Targets

Objective: Process all court filings for blight and building code violations in a timely manner and aggressively prosecute building, health and fire code violations in Housing Court; and aggressively defend contested public nuisance appeals and equity actions.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percent of criminal review filings completed by Law within 24 hours after notification by the inspectors from Community Development, Fire and Health.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Objective: Participate in City Manager's "Neighborhood Enhancement Program" initiatives and Council's Vibrant Neighborhood Committee's "Community Walks" to engage community participation in abatement of blighting conditions.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
An on-site neighborhood training program on community participation in blight abatement will be completed in 2008 as necessary.	N/A	N/A	N/A	1

Target Results: This is a new performance measure implemented in 2008.

Program: Economic and Community Development

Goal: Support community initiatives by providing timely legal advice, opinions, and contracts to the Economic Development and Community Development departments. Provide experienced staff to the City Planning and Zoning Board of Appeals.

Objective: Complete Request for Legal Services from Community Development, Economic Development, and Transportation & Engineering by due date to timely assist the departments with development initiatives for neighborhoods.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percent of all requests for legal services, from stated departments, completed by the promised due date.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Program: General Counsel

Goal: Provide timely legal advice and legislation to Council and all City departments; ensure all City agencies receive training regarding City's legal responsibility and liability; explain role of Solicitor's Office to citizens and City agencies.

LAW

2007 Performance Results and 2008 Performance Targets

Objective: Conduct 5 training sessions: one session on Council Rules and parliamentary procedure with Law, Council and Clerk of Council; 2 presentations to the Citizens' Government Academy or similar agencies to inform about the role of Solicitor's Office.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of 5 yearly presentations and training sessions conducted for citizens groups regarding the functions and role of the Solicitor's Office.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: Ensure a clear and transparent City government to all citizens by responding to Public Record requests from the general public, the media and public agencies.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of 3 yearly Ohio Public Records Act training sessions conducted for City departments and agencies.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: Provide timely legal advice, opinions, and legislation to City Council and all City departments and agencies.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of all requests for legal services completed by the promised due date.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Program: Labor and Employment

Goal: Effectively represent all City departments on charges filed before the Equal Employment Opportunity Commission (EEOC) and the Ohio Civil Rights Commission (OCRC).

Objective: Enhance the awareness of employees regarding EEOC and OCRC rules, regulations and procedures in the departments or agencies experiencing the highest incidents of EEOC or ORCR filings.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of 5 yearly training sessions conducted for City agencies and departments on best employment practices, including employee rights and employee obligations.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Program: Property Management and Real Estate/Relocation

Goal: Assist in the provision of decent, safe and sanitary housing for Cincinnati's citizens by providing service to citizens displaced due to building and health code violations, or other emergency situations, through Relocation's Normal Code Program.

LAW

2007 Performance Results and 2008 Performance Targets

Objective: Assist citizens to relocate from blighted property, including properties with health code violations, by ensuring timely financial assistance and referrals to secure housing by referring citizens to landlords, and to property management firms.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent increase in the number of households receiving financial assistance in relocating to decent, safe, and sanitary housing.	N/A	N/A	N/A	6%

Target Results: This is a new performance measure implemented in 2008.

Program: Prosecution

Goal: Ensure safe neighborhoods by effectively prosecuting misdemeanor cases and facilitate positive communication between communities and Police by providing training to Police Department and advising community councils on Police training programs.

Objective: Enhance Police staff awareness of targeted crime reduction strategies.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of 30 yearly training sessions conducted for Police and community groups in target crime reductions areas.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

PARKING FACILITIES

2007 Performance Results and 2008 Performance Targets

Program: Off-Street Parking

Goal: To create aesthetic, safe, and efficiently operated parking facilities that increase utilization to support economic development in the downtown community.

Objective: To increase the availability of visitor parking in Downtown Cincinnati. The number of daily cars parked compared to the number of available spaces (turnover ratio).

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
To increase the turnover ratio each year.	1.28	1.25	1.30	1.30

Target Results: The 2007 Target was exceeded by .05.

Program: On-Street Parking

Goal: To ensure increased mobility for the motoring public and encourage vehicle turnover that supports retail enterprise in the central and neighborhood business districts.

Objective: Increase the number of functioning parking meters by conducting quality control inspections and reducing repair cycles.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percentage of repairs completed within 48 hours.	N/A	100%	100%	100%

Target Results: The 2007 Target was achieved.

Program: Parking Business Services

Goal: To provide timely and excellent customer services through proper stewardship of funds and assets managed by the Parking Facilities Division.

Objective: Provide timely and quality customer service in response to citizen requests.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Special event parking applications processed within 24 hours of receipt.	100%	100%	100%	100%

Target Results: The 2007 Target was achieved.

Objective: Reduce the length of citizen complaint response time as reported in the customer service response system.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Respond to customer service requests within 24 hours.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

PARKS

2007 Performance Results and 2008 Performance Targets

Program: Director's Office

Goal: To manage and direct all departmental functions of the City's Park system and serve as secretary to the Cincinnati Board of Park Commissioners.

Objective: Sustain high customer satisfaction for the City's Park system as measured by the biennial Citizen Attitude Survey.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a customer satisfaction rating of good or very good by 75% or more of citizens surveyed.	78%	N/A	N/A	75%

Target Results: The Citizen Attitude Survey is completed on a biennial basis. The survey was last completed in 2006 and an updated survey will be completed in 2008.

Program: Operations & Facility Mgmt.

Goal: To manage the City's Park System within the resources allocated according to the Park Board's established maintenance schedules.

Objective: Meet the weekly maintenance schedules for litter collection, mowing, facility cleaning, playground inspections, trail maintenance, and floral bed maintenance.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Provide 100% of park maintenance according to weekly maintenance schedules.	100%	100%	100%	100%

Target Results: The 2007 Target was achieved.

Program: Urban Forestry - Street Tree Program

Goal: To build a healthy urban tree canopy in all Cincinnati neighborhoods.

Objective: Sustain and enhance the urban forest in an environmentally appropriate manner by maintaining 1/6 of City trees on a six-year cycle.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of City trees inspected and maintained each year.	16.5%	16.5%	16.5%	16.5%

Target Results: The 2007 Target was achieved.

Program: Customer Service

Goal: To provide rock solid customer service; manage park concerts and events; and manage contracts and special permit requests.

PARKS

2007 Performance Results and 2008 Performance Targets

Objective: Provide timely and quality customer service in response to citizen requests for service, facility reservations, and special use permits.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of applications for reservations processed within 10 days of receipt.	95%	95%	95%	95%
Percentage of service requests, complaints, and referrals responded to within five days of receipt.	100%	100%	100%	100%
Percentage of reservation and permit application forms issued within 24 hours of request.	100%	100%	100%	100%

Target Results: The 2007 Targets were achieved.

Program: Facility Maintenance

Goal: To provide for reliable park structures, buildings, and playgrounds that are safe and enjoyable.

Objective: Perform 1,300 maintenance tasks on a yearly basis to Park's infrastructure including buildings, trails, overlooks, playgrounds, sidewalks, and retaining walls.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of the 1,300 maintenance tasks goal completed.	100%	100%	100%	100%

Target Results: The 2007 Target was achieved.

Program: Financial and Business Services

Goal: To manage all financial and business services for the department.

Objective: Administer in-house training programs related to safety, communication, and finances by providing at least 10 hours of yearly training to each employee.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of employees receiving at least 10 hours of training each year.	100%	100%	100%	100%

Target Results: The 2007 Target was achieved.

Program: Krohn Conservatory

Goal: To provide a regional destination, which generates more than \$25 million a year to the region.

Objective: Sustain high customer satisfaction for the Krohn Conservatory.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a Krohn Conservatory attendee rating of satisfied or very satisfied by 90% of customers surveyed.	97%	90%	97%	90%

Target Results: The 2007 Target was exceeded by 7%.

PARKS

2007 Performance Results and 2008 Performance Targets

Program: Nature Education & Centers

Goal: To educate the public on the benefits of parks and greenspaces within our system and to build awareness of those benefits.

Objective: Sustain high customer satisfaction for Nature Education Programs.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a Nature Education participant rating of satisfied or very satisfied by 90% of customers surveyed.	99%	90%	99%	90%

Target Results: The 2007 Target was achieved.

Program: Planning and Design

Goal: To provide for capital replacement, new park construction, and implementation of the Park Board's Master Plan through the management of capital construction and renovation contracts/projects at multiple Park Board sites.

Objective: Complete on a yearly basis at least 70 construction, renovation, or replacement projects.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of the 70 construction, renovation, or replacement projects goal completed.	100%	100%	100%	100%

Target Results: The 2007 Target was achieved.

PLANNING

2007 Performance Results and 2008 Performance Targets

Program: Department of City Planning - Administration

Goal: Ensure that all administrative needs of the Department of City Planning are met in a smooth and efficient manner.

Objective: Promote energy efficiency throughout the City.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 4% reduction in the amount of energy used by the Permit Center within one year.	N/A	N/A	N/A	4%

Target Results: This is a new performance measure implemented in 2008.

Program: GIS Data Management

Goal: To have accurate census counts and up-to-date zoning maps in GIS.

Objective: To provide excellent customer service to City Council and City Departments when maps are requested.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Provide standard maps within five day of requests and provide custom maps within two weeks of requests.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Program: Historic Conservation

Goal: Maintain effectiveness of Historic Preservation functions and the work of the Historic Preservation Board.

Objective: Conduct all historic preservation reviews in a timely manner.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of reviews for Certificates of Appropriateness processed in fifteen days or less.	100%	100%	100%	100%

Target Results: The 2007 target was achieved.

Program: Land Use

Goal: Ensure that all processes and procedures stated in the Zoning Code for zoning hearings are followed.

Objective: Provide timely disposition of land use casework.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of zone change requests submitted to City Planning Commission in 90 days and percentage of casework completed in 60 days or less.	100%	100%	100%	100%

Target Results: The 2007 target was achieved.

PLANNING

2007 Performance Results and 2008 Performance Targets

Objective: To provide timely and effective customer service and to provide an added value through premium customer service whenever possible.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of hearings where a decision is issued within five days of the close of the hearing, when ten days is the standard requirement.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Program: Building Construction Inspections

Goal: To successfully manage the risks associated with the built environment by utilizing the best inspection practices, education, and investigative policing as controlling tools.

Objective: To perform five new construction inspections, per inspector, per day.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of inspectors performing five new construction inspections per day.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: To respond to all building, plumbing, and mechanical complaints within two business days.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of complaints responded to within two business days.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: To respond to all mechanical inspection requests within 48 hours.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of mechanical inspections performed within 48 hours of request.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Program: Customer Services

Goal: To provide the highest level of customer service by providing a fully-trained team dedicated to serving the public.

Objective: Scan and route applications, plans, and specifications within two days of plan submittal.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of plans scanned and routed within two days of plan submittal.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

PLANNING

2007 Performance Results and 2008 Performance Targets

Objective: Meet targeted processing time of three days after final review approval of plans.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of plans completed within three days for final approval.	N/A	N/A	N/A	98%

Target Results: This is a new performance measure implemented in 2008.

Program: Elevator Inspection

Goal: Protect the public safety as it relates to lifts, elevators, and escalators.

Objective: Perform plan exam functions and inspections for new installations, modernizations, and repairs of elevators, escalators, and other assorted equipment.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of inspections completed within one day of a request for permits issued for all new elevators, escalators and other assorted equipment.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Program: Plan Examination

Goal: Enforce state-mandated building codes and standards in order to provide a safer community, encourage economic development, and provide excellent customer-oriented services.

Objective: To maintain a maximum of fifteen working days for completion of all other projects not exceeding \$1,000,000 in valuation.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of plan reviews completed in fifteen working days or less.	86%	100%	91%	100%

Target Results: The 2007 target was not achieved.

Objective: To maintain a maximum of ten working days for completion of residential plans with twenty-one or fewer dwellings.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of plan reviews completed in ten working days or less.	97%	98%	98.5%	98%

Target Results: The 2007 target was exceeded.

Program: Zoning Plan Review

Goal: Enforce the Cincinnati Zoning Code to protect the fabric of Cincinnati neighborhoods and to foster economic development and neighborhood revitalization.

PLANNING

2007 Performance Results and 2008 Performance Targets

Objective: Complete requests for zoning verification/rebuild letters within three business days.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of zoning requests completed in three business days or less.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

Objective: Complete residential plan review in seven days or less.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of plan reviews completed in seven days or less.	N/A	N/A	N/A	100%

Target Results: This is a new performance measure implemented in 2008.

POLICE

2007 Performance Results and 2008 Performance Targets

Program: Community Partnerships

Goal: This program is directed at strengthening the community's role in safety and on-going improvement of Police/Community relationships.

Objective: ENHANCE PUBLIC EDUCATION ON POLICE OPERATIONS - Improve Community / Police relationships by expanding educational efforts for public understanding of Police Operations.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage increase in Citizen positive feedback forms.	N/A	10%	24%	10%

Target Results: The 2007 Target was exceeded. 2006 - 909 2007 - 1,128

Objective: AUGMENT POLICE-COMMUNITY INVOLVEMENT IN PROBLEM SOLVING PROJECTS - Increase citizen participation in public safety by expanding community involvement in Courtwatch, and CPOP programs and increase Police-Citizen communication.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of community problems resolved.	N/A	50%	57%	50%

Target Results: The 2007 Target was exceeded.

Program: Personnel Development

Goal: The goal of the Personnel Development program is to insure the department's standards for professionalism and efficiency are maintained or expanded.

Objective: INCREASE PROFESSIONAL STANDARD - Facilitate and encourage department members to increase professionalism through completion of certification and higher education programs.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of the Commission on Accreditation for Law Enforcement Agencies professional standards obtained.	100%	100%	100%	100%

Target Results: The 2007 Target was achieved.

Objective: CREATE A MORE EFFICIENT WORK FORCE -Utilize training, cross-training, evaluation, and communication to facilitate organizational changes directed at continued improvement in department efficiency.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of recruits successfully completing probation.	100%	95%	100%	95%

Target Results: The 2007 Target was exceeded.

Program: Public Safety

Goal: Make Cincinnati safer by utilizing resources & strategies to reduce traffic violations & congestion, reduce violent crime & vice, apprehend fugitives, and to prevent, protect, & recover from terrorist attacks, natural disasters, & hazardous events.

POLICE

2007 Performance Results and 2008 Performance Targets

Objective: IMPROVE PATROL FUNCTION - Utilize personnel, resources, and information analysis to improve the Patrol Function in order to optimize deployment, response time, and traffic safety.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Reduction in Auto Accidents.	N/A	2%	6%	2%

Target Results: The 2007 Target was exceeded. 2006 - 18,493 2007 - 17,406

Objective: REDUCE CRIME - Implement strategies including the formation/continuation of partnerships and emphasis on enforcement, prior offenders, and offenses using firearms that will facilitate in the reduction of overall crime and specifically violent crime.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Reduction in violent crime from prior year.	N/A	8%	7%	5%

Target Results: The 2007 Target was not achieved. 2006 - 3,910 2007 - 3,644

Objective: REDUCE NUMBER OF WANTED FUGITIVES IN COMMUNITIES - Establish/continue partnerships to solicit and share information in order to reduce the number of wanted fugitives in the community.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Decrease in outstanding felony warrants.	N/A	4%	12%	2%

Target Results: The 2007 Target was exceeded. 2006 - 1,310 2007 - 1,147

Objective: REDUCE ILLEGAL DRUG TRAFFICKING - Utilize new organization structure, partnerships, and techniques to reduce illegal drug trafficking.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Reduction from prior year in calls for service related to drug offenses.	N/A	2%	12%	2%

Target Results: The 2007 Target was exceeded. 2006 - 6,800 2007 - 6,010

Objective: REDUCE VICE RELATED OFFENSES - Utilize civil penalties, reverse prostitution stings and liquor license enforcement to reduce vice related offenses and increase neighborhood peace and safety.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Reduction in complaints for prostitution from prior year.	N/A	3.5%	16%	3.5%

Target Results: The 2007 Target was exceeded. 2006 - 561 2007 - 469

Program: Resource Management

Goal: The goal of Resource management is to secure, allocate, and account for the financial and material resources necessary for department operations. This includes strategies to reduce costs and increase funding from outside sources.

POLICE

2007 Performance Results and 2008 Performance Targets

Objective: INCREASE ASSETS AND REDUCE COSTS - Increase revenues generated by department activities, decrease department costs and find alternative funding sources.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Increase in total of revenue and outside funding secured.	N/A	N/A	-8%	10%

Target Results: The 2007 Target was not achieved. 2006-\$13,877,496 2007-\$12,727,944 Auction revenue has decreased since going online but an associated cost reduction has been realized. False alarms are being reduced which also decrease revenue from false alarm fees.

Program: Technological Advancement

Goal: The Police Department strives to utilize technology to improve public safety and enhance public service while balancing cost to insure efficiency.

Objective: UTILIZE TECHNOLOGICAL ADVANCES FOR PUBLIC SAFETY - Implement innovative programs utilizing technology to improve public safety such as surveillance cameras, information websites, and cellular identification.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage completion of the Real Time Crime Center Project.	N/A	N/A	N/A	10%

Target Results: This is a new performance measure implemented in 2008.

Objective: DEVELOP TECHNOLOGY FOR MORE EFFICIENT DAILY OPERATIONS - Implement solutions for technology issues in daily operations.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of paper process eliminated or replaced with electronic data collection.	N/A	N/A	5%	10%

Target Results: This is a new performance measure implemented in 2008.

PUBLIC SERVICES

2007 Performance Results and 2008 Performance Targets

Program: Director's Office

Goal: To promote service excellence through effective administration, structured processes, and improved management systems.

Objective: Achieve a citizens' satisfaction rating of good or better for 75% of the services provided by the department in the next Citizen Attitude Survey through increased service efficiency.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a customer satisfaction rating of good or very good by 75% or more of citizens surveyed.	N/A	N/A	N/A	75%

Target Results: This is a new performance measure implemented in 2008. The Citizen Attitude Survey is completed on a biennial basis. The survey was last completed in 2006 and an updated survey will be completed in 2008.

Program: Traffic Control, Pavement & Structure Maintenance

Goal: To promote neighborhood investment, public safety and economic development through effective traffic control, pavement, and structure maintenance programs.

Objective: Repair critical potholes in the pavement within 48 hours.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of critical potholes repaired within 48 hours.	N/A	80%	48%	80%

Target Results: The 2007 Target was not achieved by 32%.

Objective: Promptly correct reported traffic signal outages within 48 hours.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of traffic signal outages made safe within 48 hours.	NA	90%	90%	90%

Target Results: The 2007 Target was achieved.

Program: Winter Maintenance

Goal: To promote public safety for travelers of city streets during winter storms.

Objective: To make all streets passable from snow and ice within 24 hours after an ordinary snowstorm.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of all streets passable within 24 hours.	100%	95%	100%	95%
Achieve a 15% increase of residents who rate snow and ice removal as good or very good.	N/A	N/A	N/A	15%

Target Results: The 2007 Target for passable streets was achieved. The second performance measure is a new performance measure implemented in 2008.

Program: Environmental Management

PUBLIC SERVICES

2007 Performance Results and 2008 Performance Targets

Goal: To support neighborhood investment and service excellence by growing the recycling program whereby over 10% of recyclable materials are kept out of the main landfills. Continue educating citizens about the benefits of recycling and encourage its use.

Objective: Continue educating our citizens, over the next 12 months, about the benefits of recycling and encourage greater participation through the use of more targeted advertising.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of recyclable materials diverted from the main landfill through citizens' increased participation in the recycling program.	N/A	10%	10.22%	12%

Target Results: The 2007 Target was exceeded by .22%.

Objective: Assist the department with lowering fuel usage costs by establishing procedures for staff to reduce fuel consumption through various conservation methods.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 5% reduction in departmental fuel usage each year by operating vehicles in a fuel efficient manner.	N/A	N/A	N/A	5%

Target Results: This is a new performance measure implemented in 2008.

Objective: Provide cost-effective weekly yard waste curbside collection during growing season.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Reduction of cost of weekly yard waste collection service per account.	N/A	N/A	N/A	\$1.25

Target Results: This is a new performance measure implemented in 2008. Cost per account is \$8.39.

Program: Neighborhood Investment Services

Goal: To promote neighborhood investment, economic development, and public safety by providing an aesthetically pleasing appearance throughout the community by maintaining clean right-of-ways, green spaces, streets, gateways, and thoroughfares.

Objective: Maintain clean right-of-ways, green spaces, streets, gateways, and thoroughfares throughout the community.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Achieve a 10% improvement in the litter index rating.	N/A	N/A	N/A	10%

Target Results: This is a new performance measure implemented in 2008.

PUBLIC SERVICES

2007 Performance Results and 2008 Performance Targets

Objective: Maintain clean aesthetically pleasing right-of-ways and green space by maintaining a quality rating of 2.0 (slightly littered) for high visibility routes including certain gateways and thoroughfares.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
A litter index rating of 1.5 (slightly littered) or lower.	1.45	1.5	1.47	1.5

Target Results: The 2007 Target was achieved.

Objective: Provide efficient customer service to the citizens utilizing the Customer Service Communication Center.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of phone calls answered by the Customer Service Communication Center employees within 35 seconds or less.	90.37%	85%	91%	92%

Target Results: The 2007 Target was exceeded by 6%.

Program: Waste Collections

Goal: To promote neighborhood investment, public safety and service excellence by managing the City's many waste collection efforts in an environmentally and cost effective manner.

Objective: Maintain the annual refuse collection and disposal operations cost per account below the national average most recently reported by the ICMA.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of cost reduction for waste collection efforts below the ICMA national average of \$139.63 per account.	\$98.48	\$101.43	\$103.68	\$139.63

Target Results: The 2007 Target was exceeded by \$2.25. Annual cost includes several programs not included in ICMA such as appliances, yard waste, and tire collections.

Program: Energy Management

Goal: To achieve service excellence by protecting the environment and conserving natural resources and following the precepts of the Kyoto Protocol.

Objective: Begin a full-force effort to follow the precepts of LEED and creatively start a Green Building program. (Based on one energy audit and LEED precepts followed on three buildings).

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of Green building program implemented.	N/A	N/A	N/A	20%

Target Results: This is a new performance measure implemented in 2008.

Program: Property Management

Goal: To manage City assets as long term investments in order to achieve service excellence.

PUBLIC SERVICES

2007 Performance Results and 2008 Performance Targets

Objective: To oversee the management of City Facility assets used by private organizations, arts groups, markets and non-general funded agencies.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers satisfied with CFM's management of their facilities.	N/A	N/A	N/A	90%

Target Results: This is a new performance measure implemented in 2008.

RECREATION

2007 Performance Results and 2008 Performance Targets

Program: Community Center Operations

Goal: Increasing the quality of life by providing both quality and affordable recreation programs for citizens citywide.

Objective: Implement the FISH customer service program to improve staff professionalism and friendliness.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers rating staff friendliness and courteousness good to excellent.	N/A	N/A	N/A	95%

Target Results: This is a new performance measure implemented in 2008.

Objective: To provide both quality and affordable before and after-school care programs for youth and teens citywide.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers rating after-school programs good to excellent.	89%	90%	97%	90%

Target Results: The 2007 Target was exceeded. Received only 800 comment cards. Hoped to receive 1,500 for more accurate information.

Program: Therapeutic Recreation

Goal: These programs provide the individual with the opportunity for self-expression and encourage social interaction.

Objective: To provide high quality recreational programs designed to meet the needs and interests of individuals with disabilities.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Program evaluation and percent of participant satisfaction.	N/A	90%	97%	90%

Target Results: The 2007 Target was exceeded. Received only 800 comment cards. Hoped to receive 1,500 for more accurate information.

Program: Community Center Operations

Goal: Increasing the quality of life by providing both quality and affordable recreation programs for citizens citywide.

Objective: To offer quality programs at an affordable price.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of participants who rate good or excellent program value for the money.	89.90%	90%	96%	90%

Target Results: The 2007 Target was exceeded. Received only 800 comment cards. Hoped to receive 1,500 for more accurate information.

Program: Youth & Family Services

RECREATION

2007 Performance Results and 2008 Performance Targets

Goal: Through the Youth & Family Services Division attention is given to the creation and maintenance of leadership and development opportunities for youth.

Objective: To expand participation of teen programming within community center activities and citywide teen social events.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Increase teen participation over previous year statistics.	N/A	11%	43%	3%

Target Results: The 2007 Target was exceeded. New Youth and Family Services Staff did an excellent job promoting teen activities. Centers also expanded teen programming where possible.
2006 - 15,376 2007 - 21,973

Program: Seniors

Goal: The Senior Division partners with the Department's community centers to offer excellent senior programs directly in the neighborhoods where participants live.

Objective: To expand senior program opportunities in recreation centers.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers rating all Senior programs good to excellent.	90%	90%	97%	90%
Increase the number of Senior programs offered over previous year statistics.	N/A	8%	7.7%	5%

Target Results: The 2007 Target for customer satisfaction was exceeded. The target for the second measure was not achieved due to focus on teen programming and a reduction in senior staff due to the Early Retirement Incentive Program in 2007. 2006 - 22,200 2007 - 23,927

Program: Indoor/Facility Maintenance

Goal: The Indoor/Facility Maintenance Division is dedicated to keep all of the Department's facilities operating in a safe and efficient manner.

Objective: To complete work orders related to indoor and outdoor maintenance in a timely manner.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers rating facilities good to excellent.	89.90%	90%	96%	90%

Target Results: The 2007 Target was exceeded. Received only 800 comment cards. Hoped to receive 1,500 for more accurate information.

Objective: To offer clean, safe and well-maintained facilities for public use.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of completed work orders.	N/A	N/A	96%	97%

Target Results: This is a new performance measure implemented in 2008.

Program: Outdoor Maintenance

RECREATION

2007 Performance Results and 2008 Performance Targets

Goal: The Outdoor Maintenance Division is dedicated to keep all of the Department's grounds and properties cleaned, mowed and safe.

Objective: To complete work orders related to outdoor maintenance in a timely manner.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percentage of customers rating outdoor facilities good to excellent.	89.90%	90%	96%	90%

Target Results: The 2007 Target was exceeded. Received only 800 comment cards. Hoped to receive 1,500 for more accurate information.

Program: Golf

Goal: To offer fun and affordable golf course programs for the citizens of Cincinnati.

Objective: To offer clean, well-maintained, quality golf courses for the citizens of Cincinnati.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percentage of customers rating golf facilities good to excellent.	89.90%	90%	96%	90%

Target Results: The 2007 Target was exceeded. Received only 800 comment cards. Hoped to receive 1,500 for more accurate information.

Program: Aquatics

Goal: The Aquatics Division provides safe and clean aquatic facilities for the enjoyment of the citizens of Cincinnati.

Objective: To offer clean, safe, and well-maintained aquatic facilities for the citizens of Cincinnati.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percentage of customers rating facilities good to excellent.	89.90%	90%	96%	90%

Target Results: The 2007 Target was exceeded. Received only 800 comment cards. Hoped to receive 1,500 for more accurate information.

Program: Athletics

Goal: The Athletics Division is dedicated to providing customer friendly environments and affordable and diverse activities.

Objective: To offer affordable and quality adult athletic programs for the citizens of Cincinnati as measured by a 2.5% increase in adult registrations.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percentage increase in adult program registrations.	N/A	3%	16%	2.5%

Target Results: The 2007 Target was exceeded. New supervisor in adult athletics has enhanced the adult sports to be more successful in 2007. 2006 - 131,611 2007 - 152,513

RECREATION

2007 Performance Results and 2008 Performance Targets

Objective: To expand the youth athletic program by offering additional youth athletic opportunities.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Increase the number of youth athletic programs over previous year statistics.	N/A	10%	9%	10%

Target Results: The 2007 Target was not achieved. New supervisor in youth athletics partnered with Hirsch Center resources to offer additional youth programs. 2006 - 58 2007 - 63

Program: Waterfront & Special Events

Goal: By providing a venue for citizens to enhance their personal health and cultural awareness, we bring residents together to enrich and improve their quality of life.

Objective: To offer clean, safe, and well-maintained venue for special events and general enjoyment.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers rating facilities good to excellent.	89.90%	90%	96%	90%
Increase Park attendance over previous year statistics.	N/A	3.4%	-74.5%	4%

Target Results: The 2007 Target for customer satisfaction was exceeded. The target for the second measure was not achieved because attendance for Tall Stacks, which occurred in 2006, was not removed from the 2007 target. 2006 - 2,707,100 2007 - 712,000

Program: Technical Services/Capital Projects

Goal: Administer the Capital Improvement Program by prioritizing capital needs of the City's assets and improving the sites as allowed within the approved capital budget target.

Objective: To complete capital projects within budget and capital program time frame.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of capital projects completed on time and within budget.	100%	100%	100%	100%

Target Results: The 2007 Target was achieved. Costs are increasing but have adjusted scope of projects to stay within budget.

REGIONAL COMPUTER CENTER

2007 Performance Results and 2008 Performance Targets

Program: CAGIS Consortium Operations

Goal: Keep the existing system upgraded to meet the needs of the organization, while providing minimal disruption to existing business operations.

Objective: Continue to upgrade the CAGIS system to meet the needs of the organization, while providing minimal disruption to existing business operations.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Implement at least ten workflow improvements each year.	N/A	10	22	10

Target Results: The 2007 Target was exceeded by 12 workflows.

Program: CINSY Administration

Goal: Continue to leverage the on-going investment that the City has made in the PeopleSoft Management Information and Payroll System.

Objective: Reorganize staffing and duties within the CINSY, ETS, and HAMCO sections into a higher efficiency model, which will result in increased service levels and lower costs.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Amount of savings due to increase in CINSY, ETS, and HAMCO model efficiencies.	N/A	N/A	N/A	\$50,000

Target Results: This is a new performance measure implemented in 2008.

Program: CLEAR Projects

Goal: Provide a system that assists all Hamilton County law enforcement personnel in the safe and successful performance of their duties.

Objective: Maintain and ensure compliance with state and national security rules, policies, and procedures relevant to law enforcement systems, data, and networks by conducting 40 audits per year.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of audits with positive compliance findings.	N/A	N/A	N/A	95%

Target Results: This is a new performance measure implemented in 2008.

Program: CTS Administration

Goal: To maximize efficiency of the City's communication services; therefore, decreasing cost of operation.

Objective: Conduct a detailed review of telecommunication expenses Citywide in order to eliminate unneeded services.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Amount of realized savings per month due to elimination of services that are no longer needed.	N/A	N/A	N/A	\$1,000

Target Results: This is a new performance measure implemented in 2008.

REGIONAL COMPUTER CENTER

2007 Performance Results and 2008 Performance Targets

Program: HAMCO IT Services

Goal: To develop and support all Hamilton County web servers to ensure optimal performance and consistent availability.

Objective: Hamilton County web servers will be available at least 99.99% of the time.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percentage of users that are satisfied or very satisfied with web servers performance and availability.	N/A	N/A	N/A	90%

Target Results: This is a new performance measure implemented in 2008.

Program: RCC Administration

Goal: To assist the department with increasing productivity and lowering operational costs in the services provided to RCC's clients.

Objective: Implement a new cost billing system that can accommodate changing City and County needs and priorities.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Percentage of clients satisfied with the new cost billing system.	N/A	N/A	N/A	90%

Target Results: This is a new performance measure implemented in 2008.

SEWERS

2007 Performance Results and 2008 Performance Targets

Program: Stormwater - Admin. & Financial Management

Goal: Economically maintain, expand, and enhance our processes and facilities to provide quality services.

Objective: Ensure the accuracy of all Stormwater Management Utility billing accounts.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of customer billing inquiries investigated and resolved with feedback provided to the customer within six working days.	N/A	100%	100%	100%

Target Results: The 2007 Target was achieved.

Program: Stormwater - Flood Control

Goal: Maintain critical flood control facilities and ensure that flood control levees, walls, gates, valves, and pumps are ready for an emergency.

Objective: Move to proactive maintenance in lieu of reactive maintenance on flood control equipment.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of total proactive maintenance hours compared to total proactive and reactive maintenance hours spent on Barrier Dam work orders.	22%	30%	39%	30%

Target Results: The 2007 Target was achieved.

Program: Stormwater - NPDES Compliance

Goal: Stormwater Management Utility will meet and exceed all Federal standards under their National Pollutant Discharge Elimination System (NPDES) permit and all requirements under the Clean Water Act (goal is 100% of requirement met).

Objective: Comply with NPDES permit requirements of the Illicit Discharge Detection and Elimination Program.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of stormwater outfalls inspected during dry weather annually.	N/A	33%	33%	33%

Target Results: The 2007 Target was achieved. Stormwater Management Utility has been inspecting 1/3 of the total outfalls for the last couple of years (300 outfalls each year out of a total of 900 in the inventory).

Program: Stormwater - Operations & Maintenance

Goal: Clean and maintain public stormwater related infrastructure.

SEWERS

2007 Performance Results and 2008 Performance Targets

Objective: Minimize the occurrence of street flooding due to blocked inlets through inlet inspection.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of total inlets inspected and cleaned annually.	N/A	N/A	N/A	50%

Target Results: This is a new performance measure implemented in 2008.

Program: Stormwater - Planning/Design

Goal: Ensure a safe public right-of-way and reduce receiving stream flooding and erosion, and improve water quality of receiving streams.

Objective: Incorporate Green infrastructure into drainage projects where feasible.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of projects where environmentally friendly (Green) strategies were evaluated for solving drainage issues.	N/A	N/A	N/A	10%

Target Results: This is a new performance measure implemented in 2008.

Program: Wastewater Engineering

Goal: Ensure timely compliance with the Consent Decree, which requires meeting of the project milestones set by the Department of Justice.

Objective: Comply with approved and established capital project and program scopes, schedules, and budgets.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of capital improvement construction projects completed on schedule.	80.65%	90%	98.60%	90%

Target Results: The 2007 Target was achieved. The data is captured on a monthly basis.

Program: Office of the Director/Administration

Goal: Provide excellent internal and external customer service, and human resources development.

Objective: Provide timely service to the external customers.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of water-in-basement responses within four hours of request.	99.6%	95%	100%	95%
Average time in minutes from when a MSD crew arrives at customer property to the time the MSD crew finishes the water-in-basement investigation.	64.83	120.00	65.33	100.00

Target Results: The 2007 Targets were achieved.

Program: Information Technology

SEWERS

2007 Performance Results and 2008 Performance Targets

Goal: Provide reliable and secure network environment to improve MSD's business efficiency.

Objective: Provide a highly reliable information technology system infrastructure for managing the MSD business.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent availability of critical business systems maintained by the IT division.	99.94%	99.90%	99.99%	99.90%

Target Results: The 2007 Target was achieved.

Program: Wastewater Treatment

Goal: Operate and maintain seven water reclamation facilities (WRFs) and associated pump stations.

Objective: Meet or exceed the regulatory compliance established through National Pollutant Discharge Elimination System (NPDES) permit.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of NPDES reporting data met or performed better than the limits set by Environmental Protection Agency (EPA).	99.88%	100%	99.89%	100%

Target Results: The 2007 Actual was slightly under target.

Program: Wastewater Collection

Goal: Operate and maintain 3,100 miles of pipe proactively.

Objective: Minimize sewer overflows and deterioration with a systematic preventive maintenance program.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of collection system assets (including a total of 90,000 sewer segments and 90,000 manholes by 12/2009) to which criticality rankings are assigned.	N/A	N/A	N/A	40%

Target Results: This is a new performance measure implemented in 2008.

Program: Industrial Waste

Goal: Protect MSD assets through industry surveillance, and provide lab analysis support.

Objective: Provide lab analysis support to internal customers.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Average total cost per analysis performed by Division of Industrial Waste (Total laboratory costs include salaries, wages, benefits, chemicals, equipment, and supplies).	N/A	\$22.00	\$21.65	\$22.00

Target Results: The 2007 Target was achieved.

Program: Water-In-Basement

SEWERS

2007 Performance Results and 2008 Performance Targets

Goal: Comply with Consent Decree requirements for response and assistance to Water-In-Basement (WIB) customers.

Objective: Respond with WIB service in compliance with the Consent Decree to minimize sewerage outflow into basements.

Performance Measure	2006	2007	2007	2008
	Actual	Target	Actual	Target
Average cost for each water-in-basement cleanup that is the responsibility of MSD.	\$2,330	\$3,000	\$2,640	\$3,000

Target Results: The 2007 Target was achieved.

TRANSPORTATION AND ENGINEERING

2007 Performance Results and 2008 Performance Targets

Program: Lead and Manage the Department

Goal: Lead, manage, and oversee the work of the Department of Transportation and Engineering to accomplish the Departmental Business Plan consistent with the vision of the City Manager and policy direction received from Council.

Objective: Implement the Departmental Business Plan.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of Business Plan implemented.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Program: Preserve Transportation System Infrastructure

Goal: Preserve the condition of Cincinnati's transportation system assets so they are safe, accessible, and in the best condition possible consistent with available resources.

Objective: Maintain the condition of bridges for which Transportation and Engineering is responsible at a standard consistent with public safety and available funding.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of bridges that are open with no load restrictions (Indicates that bridge is at least in "fair" condition meaning that all primary structural elements are sound).	N/A	95%	98%	95%

Target Results: The 2007 Target was achieved.

Objective: Maximize the amount of roadway rehabilitated with appropriated resources to meet or exceed the City Council mandated goal of rehabilitating 100 lane miles.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of the 100 lane-mile goal completed.	109%	100%	109%	100%

Target Results: The 2007 Target was achieved.

Objective: Maintain the condition of all transportation assets (pavement, bridges, and retaining walls) at a standard consistent with public safety, preservation, and available resources.

	2006	2007	2007	2008
Performance Measure	Actual	Target	Actual	Target
Percent of transportation assets in good or better condition based on industry standard criteria.	65%	65%	66%	65%

Target Results: The 2007 Target was achieved.

Program: Improve and Enhance the Transportation System

Goal: Improve safety, mobility, and enhance the environment of Cincinnati's transportation system consistent with available resources.

TRANSPORTATION AND ENGINEERING
2007 Performance Results and 2008 Performance Targets

Objective: Complete projects within the project budget.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of construction contracts completed within 10% of original contract amount.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Objective: Complete downtown and neighborhood gateway projects that meet the needs of the stakeholders (workgroup participants).

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of stakeholder group satisfaction with downtown, business district streetscape, and neighborhood gateway projects.	N/A	N/A	N/A	80%

Target Results: This is a new performance measure implemented in 2008.

Objective: Actively seek and secure grant funding from federal, state, regional, and local agencies.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of total funding provided by grants for improvement and enhancement projects.	N/A	N/A	N/A	50%

Target Results: This is a new performance measure implemented in 2008.

Program: Operate and Manage the Transportation System

Goal: Maintain and improve the short-term operation of the City's transportation system through effective traffic controls and adequate street lighting, and manage private and utility use of and construction in the public right of way.

Objective: Connect the City's traffic signals to the new Computerized Traffic Signal system capable of two-way communication improving the efficiency of the traffic signal system.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of signalized intersections connected to the new system yearly (Percent will increase after 2008, once new system is in place, on line, and working properly).	N/A	N/A	N/A	5%

Target Results: This is a new performance measure implemented in 2008.

Objective: Review permit applications (e.g., street openings, sidewalk barricades, etc.) and issue permits within specified timeframe.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of permits issued within three weeks after application date.	92%	90%	92%	90%

Target Results: The 2007 Target was achieved.

TRANSPORTATION AND ENGINEERING
2007 Performance Results and 2008 Performance Targets

Program: Provide Support and Services to Customers

Goal: Provide timely, high-quality professional project design, management, and support services to the Department's internal and external clients and customers.

Objective: Complete design and engineering services and bid projects within timeframe established at the beginning of the project in the Scope of Services or as agreed by client.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of studies/surveys, projects designed, or projects bid within the timeframe identified in the Scope of Services.	N/A	85%	85%	85%

Target Results: The 2007 Target was achieved.

Program: Operate and Manage the City's Muni. Airports

Goal: Maintain aviation facilities that are an integral part of a national transportation system providing for the safe and efficient movement of personnel and property, and enhance the economic opportunities and well being of the City of Cincinnati.

Objective: Operate Lunken Airport as a self-sufficient operation.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of annual revenues compared to annual expenses.	132%	100%	132%	100%

Target Results: The 2007 Target was achieved.

Program: Energy Costs-St. Lighting,Traffic Cntrl Devices

Goal: Effectively manage the payment of the department's electric and gas utility bills for street lighting and traffic signals and develop and implement energy efficiency measures.

Objective: Make prompt and accurate billing record changes to ensure that the City is not over-charged for energy when units are upgraded or removed.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of tickets, representing changes to street lighting, processed within 60 days of change.	N/A	90%	90%	90%

Target Results: The 2007 Target was achieved.

WATER WORKS

2007 Performance Results and 2008 Performance Targets

Program: Departmental Support Services

Goal: Optimize the use of fiscal resources; develop a workforce and work environment; provide customer focused services to the region; and provide overall leadership and direction to the organization.

Objective: Maintain (or upgrade) bond ratings.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Maintain current bond ratings from Standard & Poor's (AA+) and Moody's (Aa1). Each bond rating represents "high quality."	AA+ & Aa2	AA+ & Aa2	AA+ & Aa1	AA+ & Aa1

Target Results: The 2007 Target was exceeded. GCWW received an upgrade from Moody's to Aa1 in 2007. This is Moody's second highest rating.

Objective: Promote a safe work environment for GCWW employees by achieving 100% participation in the annual Safety Action Plan.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Obtain 100% completion of safety goals.	N/A	100%	100%	100%

Target Results: The 2007 Target was achieved.

Program: Commercial Services

Goal: Provide outstanding customer service and build positive relationships between the public and GCWW.

Objective: To answer 80% of the calls received at the customer assistance center within 35 seconds.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Number of calls answered within 35 seconds divided by the total number of calls.	60.60%	80%	54%	80%

Target Results: The 2007 Target was not achieved. Centers are customer responsive only to the extent they can move quickly to staff appropriately. GCWW continues to experience high turnover (as in any call center) and quickly staffing vacancies continues to be a challenge.

Objective: Maximize the number of customers satisfied with the way GCWW handles questions or problems.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percentage of customers who have had dealings with GCWW are very satisfied or somewhat satisfied with the way their question or problem was handled.	N/A	N/A	N/A	90%

Target Results: This is a new performance measure implemented in 2008.

Program: Water Supply, Treatment and Distribution

Goal: Optimize our water treatment and distribution system to provide high quality water to all our customers. To protect public health, support and promote economic development, and provide sufficient fire flow.

WATER WORKS

2007 Performance Results and 2008 Performance Targets

Objective: To minimize the amount of time a customer is without water services during maintenance and repair activities.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Average number of hours a customer is without water service during maintenance and repair activities.	3.9 hrs.	<6.0 hrs.	3.48	<6.0 hrs.

Target Results: The 2007 Target was achieved.

Objective: Achieve the highest level of regulatory compliance in water quality assurance.

Performance Measure	2006 Actual	2007 Target	2007 Actual	2008 Target
Percent of water quality samples taken from the treatment plants that meet regulatory compliance.	N/A	100%	100%	100%

Target Results: The 2007 Target was achieved. All samples met regulatory compliance in 2007.

Attachment C

2008 All Funds Operating Budget Summary - Update by Program

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
City Council	City Councilmembers	2,044,780	0	2,044,780	27.0	0.0	27.0
Office of the Mayor	Office of the Mayor	634,300	0	634,300	8.0	0.0	8.0
Clerk of Council	Clerk of Council	777,840	0	777,840	7.0	0.0	7.0
City Manager	Office of the City Manager	1,373,610	0	1,373,610	9.0	0.0	9.0
	Economic Development Division	707,120	0	707,120	7.0	0.0	7.0
	Office of Communications	112,110	682,800	794,910	1.0	5.0	6.0
	Office of Budget and Evaluation	1,112,890	386,500	1,499,390	14.0	0.0	14.0
	Office of Environmental Quality	282,690	205,640	488,330	2.0	2.0	4.0
Buildings & Inspections	Administration	0	0	0	0.0	0.0	0.0
	Building Construction Inspections	0	0	0	0.0	0.0	0.0
	Customer Services	0	0	0	0.0	0.0	0.0
	Elevator Inspection	0	0	0	0.0	0.0	0.0
	Housing Section	0	0	0	0.0	0.0	0.0
	Office of Assistant Director	0	0	0	0.0	0.0	0.0
	Office of Assistant Director	0	0	0	0.0	0.0	0.0
	Plan Examination	0	0	0	0.0	0.0	0.0
	Zoning Plan Review	0	0	0	0.0	0.0	0.0
Citizens Complaint Authority	Administration	186,720	0	186,720	3.0	0.0	3.0
	Community Relations	31,320	0	31,320	0.3	0.0	0.3
	Investigations, Research, and Evaluation	491,830	0	491,830	4.8	0.0	4.8
Community Development	Arts Administration Program	230,140	0	230,140	1.0	0.0	1.0
	Administration - Housing Development	528,990	127,590	656,580	1.0	1.0	2.0
	Homeownership Opportunities	0	70,140	70,140	0.0	5.0	5.0
	Owner Occupied Rehabilitation	0	31,020	31,020	0.0	2.0	2.0
	Rental Program	0	29,130	29,130	0.0	2.0	2.0
	Support Programs	0	11,650	11,650	0.0	1.0	1.0
	Administration - Business Development	308,420	0	308,420	2.0	0.0	2.0
	Neighborhood Business District	104,260	0	104,260	5.0	0.0	5.0
	Small Business	126,120	112,860	238,980	1.0	0.0	1.0

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Community Development	Industrial Redevelopment	0	73,890	73,890	0.0	1.0	1.0
	Tax Incentive	21,000	0	21,000	1.0	0.0	1.0
	Administration - Inspections	289,550	0	289,550	3.0	0.0	3.0
	Housing Inspections	1,383,100	0	1,383,100	27.0	0.0	27.0
	Administration - Planning	0	0	0	0.0	0.0	0.0
	Land Use	0	0	0	0.0	0.0	0.0
	Historic Conservation	0	0	0	0.0	0.0	0.0
	Operations - Administration	1,180,590	243,650	1,424,240	5.0	0.0	5.0
	Operations - Fiscal	101,270	241,880	343,150	0.0	6.0	6.0
	Operations - Human Services	3,934,080	483,110	4,417,190	1.0	3.0	4.0
	Duke Energy Center	0	6,272,500	6,272,500	0.0	0.0	0.0
Duke Energy Center Finance	Administration	390,010	0	390,010	3.0	0.0	3.0
	Financial Reporting and Monitoring	1,040,160	558,260	1,598,420	14.3	5.0	19.3
	Payroll Preparation	231,810	0	231,810	2.3	0.0	2.3
	Debt Management	0	66,863,870	66,863,870	0.0	3.0	3.0
	Cash Management/Banking	367,000	0	367,000	5.0	0.0	5.0
	Delinquent Accounts	123,620	0	123,620	1.0	0.0	1.0
	Licensing, Adm. Tax & Transient Occupancy Tax	77,740	0	77,740	1.5	0.0	1.5
	Parking Revenue Collections	0	178,180	178,180	0.0	2.0	2.0
	CDBG Loan Program	0	106,500	106,500	0.0	1.0	1.0
	Risk Management	167,410	1,070,980	1,238,390	0.0	12.0	12.0
	Income Tax	3,471,040	0	3,471,040	41.8	0.0	41.8
Fire	Procurement	737,600	211,120	948,720	8.2	4.4	12.6
	Contract Compliance	420,530	190,440	610,970	4.3	1.7	6.0
	Printing and Stores	69,950	3,117,700	3,187,650	0.5	9.9	10.4
	Employee Retirement System	0	0	0	0.0	8.0	8.0
	Performance and Operational Audits	604,230	0	604,230	6.0	0.0	6.0
	Response	84,131,890	0	84,131,890	804.0	0.0	804.0
	Support Services	3,349,570	0	3,349,570	34.0	0.0	34.0
	Prevention and Community Education	2,861,090	0	2,861,090	26.0	0.0	26.0
	Financial Management and Planning	1,234,180	0	1,234,180	11.0	0.0	11.0
	Human Resources	2,138,310	0	2,138,310	15.0	0.0	15.0

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Fleet Services Health	Fleet Services	0	15,517,510	15,517,510	0.0	71.0	71.0
	A. Clement Health Center	1,119,670	1,290,780	2,410,450	13.2	6.0	19.2
	Administration	558,690	0	558,690	4.0	0.0	4.0
	Cann Health Center	1,111,630	880,950	1,992,580	9.9	8.3	18.2
	Central Laboratory	501,050	168,300	669,350	6.0	0.0	6.0
	Central Pharmacy\Stores	205,860	0	205,860	2.8	0.0	2.8
	Contract Health Centers	425,000	0	425,000	0.0	0.0	0.0
	Dental Admin\Sealant Prgm.	236,210	105,100	341,310	3.5	1.0	4.5
	Dental Hygiene	542,650	108,470	651,120	6.2	2.0	8.2
	Elm Street Health Center	1,722,220	1,739,300	3,461,520	13.3	20.0	33.3
	Financial Management	488,740	0	488,740	7.0	0.0	7.0
	General Environment	3,037,610	1,216,880	4,254,490	45.0	16.6	61.6
	Health Administration	1,403,170	328,760	1,731,930	13.0	3.0	16.0
	Health Center Administration	425,710	330,780	756,490	4.5	4.6	9.1
	Health Promotion	0	175,790	175,790	0.0	6.5	6.5
	Home Health Nursing Service	2,429,860	794,280	3,224,140	30.0	17.5	47.5
	Human Resources	506,460	0	506,460	5.0	0.0	5.0
	Immunization Action Plan	0	540,360	540,360	0.0	3.3	3.3
	Information Systems	926,040	0	926,040	11.0	0.0	11.0
	Lead Programs	99,800	113,560	213,360	11.8	1.0	12.8
	Maintenance	1,135,420	0	1,135,420	8.0	0.0	8.0
	Millvale Health Center	1,608,650	415,900	2,024,550	17.4	0.0	17.4
	Northside Health Center	2,087,870	961,540	3,049,410	24.1	6.9	31.0
	Price Hill Health Center	1,789,020	1,644,620	3,433,640	17.1	17.5	34.6
	Public Employees Asst. Program	0	519,760	519,760	0.0	5.7	5.7
	School Nursing	2,223,940	897,260	3,121,200	30.0	13.8	43.8
	Technical Resources Division Administration	192,820	0	192,820	2.0	0.0	2.0
	Vital Records	871,070	0	871,070	17.0	0.0	17.0
	WIC	0	2,848,820	2,848,820	0.0	48.5	48.5
Human Resources	Administration	627,850	0	627,850	3.0	0.0	3.0
	Cincinnati Human Resources Information System	92,340	0	92,340	1.0	0.0	1.0
	Civil Service/Testing	624,870	281,390	906,260	9.6	3.0	12.6

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Human Resources Law	Employee Relations	378,610	0	378,610	4.0	0.0	4.0
	Labor Relations	287,350	0	287,350	3.0	0.0	3.0
	Professional/Staff Development	191,650	0	191,650	2.5	0.0	2.5
	General Counsel	461,960	0	461,960	6.0	0.0	6.0
	Administration	19,980	0	19,980	4.0	0.0	4.0
	Prosecution	2,003,130	0	2,003,130	21.0	0.0	21.0
	Economic and Community Development	129,640	500,470	630,110	5.0	2.0	7.0
	Community Prosecution	96,300	0	96,300	1.0	0.0	1.0
	Civil Litigation	1,312,920	0	1,312,920	11.7	0.0	11.7
	Labor and Employment	454,290	0	454,290	4.5	0.0	4.5
	Administrative Hearings	370,000	0	370,000	4.0	0.0	4.0
	Property Management and Real Estate/Relocation	141,790	564,640	706,430	8.0	7.0	15.0
	On-Street Parking	0	1,596,820	1,596,820	0.0	25.0	25.0
	Off-Street Parking	0	5,194,920	5,194,920	0.0	26.0	26.0
Parking Facilities	Parking Business Services	0	577,360	577,360	0.0	4.0	4.0
	Customer Service	224,380	89,640	314,020	3.0	0.0	3.0
Parks	Director's Office	248,780	0	248,780	2.0	0.0	2.0
	Facility Maintenance	256,100	0	256,100	7.0	0.0	7.0
	Financial and Business Services	1,180,670	53,220	1,233,890	6.0	1.0	7.0
	Krohn Conservatory	387,150	496,540	883,690	10.5	5.0	15.5
	Nature Education & Centers	430,940	173,760	604,700	12.8	3.3	16.1
	Operations & Facility Mgmt.	3,214,640	2,918,560	6,133,200	45.5	50.6	96.0
	Planning and Design	127,660	0	127,660	5.5	0.0	5.5
	Urban Forestry - Street Tree Program	0	1,788,610	1,788,610	0.0	6.5	6.5
	Land Use	322,440	364,650	687,090	3.0	4.0	7.0
	Historic Conservation	77,320	220,650	297,970	1.0	2.0	3.0
Planning	GIS Data Management	147,110	0	147,110	2.0	0.0	2.0
	Plan Examination	818,270	0	818,270	8.0	0.0	8.0
	Zoning Plan Review	265,880	0	265,880	3.0	0.0	3.0
	Customer Services	614,060	0	614,060	9.0	0.0	9.0
	Building Construction Inspections	2,096,470	57,770	2,154,240	28.0	0.0	28.0
	Elevator Inspection	597,280	0	597,280	8.0	0.0	8.0

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Planning	Zoning and Plan Review - Administration	561,340	0	561,340	4.0	0.0	4.0
	Department of Planning - Administration	529,680	7,800	537,480	5.0	0.0	5.0
Police	Community Partnerships	1,044,420	0	1,044,420	14.0	0.0	14.0
	Personnel Development	5,082,550	13,000	5,095,550	50.6	0.0	50.6
	Public Safety	128,019,340	1,182,740	129,202,080	1,321.6	0.0	1,321.6
Public Services	Resource Management	2,415,870	18,000	2,433,870	31.8	0.0	31.8
	Technological Advancement	1,591,430	0	1,591,430	12.5	0.0	12.5
	Architecture Design Svcs.	0	343,780	343,780	0.0	4.5	4.5
	Building Rehab	0	85,240	85,240	0.0	0.0	0.0
	CBD Cleaning	728,200	0	728,200	16.0	0.0	16.0
	City Hall Operations	535,810	0	535,810	1.0	0.0	1.0
	City Wide Dumpster Program	524,250	0	524,250	9.0	0.0	9.0
	Code Enforcement	0	281,220	281,220	0.0	3.0	3.0
	Customer Service Communication Center	906,350	378,210	1,284,560	15.0	6.0	21.0
	Dead Animal Removal	111,330	1,990	113,320	2.0	0.0	2.0
	Director's Office	458,230	0	458,230	3.0	0.0	3.0
	Emergency Services	0	204,900	204,900	0.0	3.0	3.0
	Energy Management	543,620	0	543,620	0.0	0.0	0.0
	Environmental Management	2,519,890	0	2,519,890	3.0	0.0	3.0
	Finance and Information Systems	163,780	346,300	510,080	2.0	3.0	5.0
	Fountain Square/Skywalks	410,000	0	410,000	0.0	0.0	0.0
	Graffiti Abatement	175,210	140,170	315,380	2.0	2.0	4.0
	Greenspace and Lots	45,380	1,952,760	1,998,140	1.0	25.0	26.0
	Human Resources and Safety	256,390	0	256,390	3.0	0.0	3.0
	Keep Cincinnati Beautiful	256,140	0	256,140	0.0	0.0	0.0
	Maintenance Services	494,190	2,354,240	2,848,430	7.0	20.5	27.5
	Mechanical Street Sweeping	0	1,977,020	1,977,020	0.0	12.8	12.8
	Neighborhood Right of Way Cleaning	649,620	427,500	1,077,120	17.0	8.0	25.0
	Pavement Maintenance	0	2,542,180	2,542,180	0.0	39.5	39.5
	Private Lot Abatement	411,540	0	411,540	0.0	0.0	0.0
	Property Management	1,096,470	0	1,096,470	1.0	0.0	1.0
	Roadway Lighting Systems	0	1,142,140	1,142,140	0.0	18.0	18.0

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Public Services	Solid Waste Curbside Collection	12,062,160	3,220	12,065,380	127.0	0.0	127.0
	Structure Maintenance	0	3,243,820	3,243,820	0.0	64.0	64.0
	Tire Collection	98,870	0	98,870	1.0	0.0	1.0
	Traffic Control, Signs, Lines, and Crosswalks	0	2,102,460	2,102,460	0.0	30.0	30.0
	Traffic Signal Systems	0	1,626,860	1,626,860	0.0	24.0	24.0
	White Goods	393,280	520	393,800	5.0	0.0	5.0
	Winter Maintenance	796,960	301,670	1,098,630	0.0	0.5	0.5
	Yardwaste Collections	1,034,820	0	1,034,820	22.0	0.0	22.0
Recreation	Aquatics	1,528,190	182,170	1,710,360	42.9	0.0	42.9
	Arts Grants Program	0	0	0	0.0	0.0	0.0
	Athletics	445,310	460,310	905,620	5.5	2.2	7.7
	Community Center Operations	9,462,340	2,459,410	11,921,750	157.4	89.1	246.5
	Golf	0	6,401,600	6,401,600	0.0	2.0	2.0
	Indoor/Facility Maintenance	1,614,520	542,440	2,156,960	11.5	7.4	18.9
	Outdoor Maintenance	3,824,620	6,280	3,830,900	66.2	0.0	66.2
	Seniors	296,730	0	296,730	11.8	0.0	11.8
Regional Computer Center	Technical Services/Capital Projects	30,350	0	30,350	9.1	0.0	9.1
	Therapeutic Recreation	687,100	48,100	735,200	14.1	0.0	14.1
	Waterfront & Special Events	503,140	898,300	1,401,440	6.5	7.0	13.5
	Youth & Family Services	103,360	0	103,360	1.6	0.0	1.6
	Fiber Communications	0	137,690	137,690	0.0	5.0	5.0
	800 MHz Communications System	1,112,180	0	1,112,180	1.0	0.0	1.0
	CAGIS Consortium Operations	0	2,034,440	2,034,440	0.0	16.0	16.0
	CHRIS System	701,990	70,930	772,920	0.0	3.0	3.0
	Cincinnati Financial System	1,248,030	60,250	1,308,280	0.0	5.0	5.0
	CINSY Administration	0	347,320	347,320	0.0	0.0	0.0
	CINSY Chargeback	0	839,790	839,790	0.0	11.0	11.0
	CLEAR Projects	0	5,591,130	5,591,130	0.0	14.0	14.0
	CSR System Support	231,500	510	232,010	0.0	1.0	1.0
	CTS Administration	0	361,510	361,510	0.0	2.0	2.0
	CTS Telephone System & Service	0	351,830	351,830	0.0	2.0	2.0
	Data Communications Infrastructure	520,320	154,150	674,470	0.0	6.0	6.0

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Regional Computer Center	E-Government	0	422,470	422,470	0.0	3.0	3.0
	Enterprise Email	0	395,540	395,540	0.0	3.0	3.0
	Enterprise Help Desk	0	353,680	353,680	0.0	5.0	5.0
	ETS Application and System Support	0	1,469,610	1,469,610	0.0	14.0	14.0
	ETS Internal Support	0	305,760	305,760	0.0	1.0	1.0
	ETS System Support	178,270	22,900	201,170	0.0	0.0	0.0
	HAMCO IT Services	0	1,504,390	1,504,390	0.0	4.0	4.0
	Metropolitan Area Network	1,265,570	510	1,266,080	0.0	0.0	0.0
	RCC Administration	0	938,600	938,600	0.0	10.0	10.0
	UHF/VHF Radio System	0	549,590	549,590	0.0	6.0	6.0
Sewers	Office of the Director/Administration	0	16,802,030	16,802,030	0.0	58.0	58.0
	Wastewater Engineering	0	77,891,410	77,891,410	0.0	133.0	133.0
	Information Technology	0	5,251,470	5,251,470	0.0	30.0	30.0
	Wastewater Treatment	0	48,546,630	48,546,630	0.0	286.0	286.0
	Wastewater Collection	0	22,125,380	22,125,380	0.0	157.0	157.0
	Industrial Waste	0	4,564,510	4,564,510	0.0	47.0	47.0
	Water-In-Basement	0	3,277,000	3,277,000	0.0	0.0	0.0
	Stormwater - Admin. & Financial Management	0	1,085,530	1,085,530	0.0	3.0	3.0
	Stormwater - Planning/Design	0	351,830	351,830	0.0	1.3	1.3
	Stormwater - Operations & Maintenance	0	3,408,740	3,408,740	0.0	11.0	11.0
SORTA	Stormwater - NPDES Compliance	0	734,490	734,490	0.0	2.5	2.5
	Stormwater - Flood Control	0	579,420	579,420	0.0	1.2	1.2
	SORTA Operations	0	45,384,950	45,384,950	0.0	0.0	0.0
Transportation and Engineering	Lead and Manage the Department	293,780	77,640	371,420	3.0	1.0	4.0
	Preserve Transportation System Infrastructure	220,130	1,766,420	1,986,550	34.0	26.0	60.0
	Improve and Enhance the Transportation System	622,570	416,260	1,038,830	19.0	14.0	33.0
	Operate and Manage the Transportation System	189,480	3,295,200	3,484,680	7.0	43.0	50.0
	Operate and Manage the City's Muni. Airports	0	1,804,900	1,804,900	0.0	13.0	13.0
	Provide Support and Services to Customers	390,120	669,010	1,059,130	16.0	9.0	25.0
	Energy Costs-St. Lighting,Traffic Cntrl Devices	2,194,470	703,550	2,898,020	0.0	0.0	0.0
Water Works	Water Supply, Treatment and Distribution	0	51,213,950	51,213,950	0.0	430.0	430.0
	Commercial Services	0	11,438,420	11,438,420	0.0	122.1	122.1

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Water Works	Departmental Support Services	0	44,316,420	44,316,420	0.0	77.7	77.7

Attachment D

City of Cincinnati



June 2, 2008

To: Mayor and Members of City Council

From: Milton Dohoney Jr., City Manager

Subject: **General Fund Multi-Year Forecast**

To further assist in your deliberations on the 2009/2010 Policy Budget, I am providing a multi-year forecast of revenues and expenditures for the General Fund. Consistent with recommended best practices in budget planning, the Office of Budget & Evaluation, in conjunction with the Finance Department, prepares a new multi-year forecast of revenues and expenditures at the beginning of each biennial budget process.

The revenue forecast was prepared by the Finance Department based, in part, on data provided by the City's economic consultant, Economics Center for Education & Research (Consultant). Accompanying this forecast is the Consultant's detailed forecast report which will be submitted under a separate cover. Their report describes national, regional, and local economic and demographic factors that support the revenue projections for major General Fund revenue categories. The expenditure forecast is prepared by the Office of Budget & Evaluation using the annual inflation escalators for non-personnel services provided by the Consultant and personnel services increases developed based in part on local inflation projections. The expenditure budget assumes a continuation budget, including a contribution rate of 17.00% of payroll to the City Pension System. The forecast is a projection of future revenues and expenditures; as such, the actual revenues/expenditure levels achieved can vary from what is projected.

GENERAL FUND FORECAST SUMMARY

The multi-year forecast for the period 2009 through 2012 is projected to result in an operating deficit each year during the forecast period. Furthermore, the size of the annual deficit increases each year. With increasing annual deficits, the General Fund is structurally out of balance with revenues growing at a slower pace than expenditures. This structural imbalance results in a projected accumulated General Fund deficit of \$53.7 million by the end of 2012.

GENERAL FUND FORECAST

As shown in the following table, the General Fund forecast results in annual deficits during the forecast period. Total revenues are projected to grow on average 2.6% while the average expenditure growth rate for the same period is 3.0%. This structural imbalance results in an accumulated \$53.7 million shortfall at the end of the forecast period (2007 – 2012). To achieve a

structurally balanced budget in 2009, permanent expenditure decreases and/or resource increases of approximately \$14.5 million are required.

Exhibit I – General Fund Forecast 2007-2012

<i>(\$ in Thousands)</i>	2007	2008	2009	2010	2011	2012
	Actual	Estimate	Forecast		Forecast	
Resources						
Operating Revenues	\$352,130	\$356,655	\$362,005	\$374,313	\$385,193	\$401,101
Transfers-in	<u>5,447</u>	<u>217</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Resources	\$357,577	\$356,872	\$362,005	\$374,313	\$385,193	\$401,101
Expenditures						
Operating Expenditures	\$361,938	\$365,288	\$380,296	\$393,397	\$405,389	\$419,070
Transfers-out	<u>1,566</u>	<u>2,793</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	\$363,504	368,081	380,296	393,397	\$405,389	\$419,070
Expenditure Savings	-	(\$3,532)	(\$3,803)	(\$3,934)	(\$4,054)	(\$4,191)
Yearly Balance	<u>(\$5,927)</u>	<u>(\$7,676)</u>	<u>(\$14,489)</u>	<u>(\$15,150)</u>	<u>(\$16,142)</u>	<u>(\$13,778)</u>
Prior Year Cancelled Encumbrances	3,023	225	-	-	-	-
Previous Year Carryover Balance	16,235	13,331	5,879	(8,609)	(23,759)	(39,901)
Non-GAAP Carryover Balance	13,331	5,879	(8,609)	(\$23,759)	(\$39,901)	(\$53,680)

Not reflected in the estimated accumulated deficit is the recommended fund balance/reserve amount of 10% of General Fund revenue. The 10% standard is a generally accepted financial management practice to guard against unanticipated revenue decreases or expenditure increases. To meet the standard, additional permanent expenditure reductions and/or resource increases of \$1.7 million would be required in 2009. This is in addition to the \$14.5 million in expenditure decreases and/or resource increases needed to structurally balance the 2009 budget.

GENERAL FUND REVENUE FORECAST

The major categories in General Fund revenue include the City's income tax revenue, property tax revenue, and state shared revenue. These three categories account for 85.9% of the total 2008 General Fund revenue estimate. As shown in Exhibit II that follows, General Fund revenues are forecasted to increase 1.5% in 2009 over the 2008 revenue estimate. From 2010 through 2012, General Fund revenues are forecasted to increase 3.5% annually on average.

Exhibit II – General Fund Revenue Forecast

(\$ in Thousands)	2007 Actual	2008 Estimate	2009 Forecast	2010 Forecast	2011 Forecast	2012 Forecast
Resources						
Income Taxes*	\$225,008	\$231,758	\$238,723	\$249,267	\$260,513	\$274,863
State Shared Revenues	\$44,986	\$45,654	\$46,175	\$46,755	\$47,952	\$49,373
Property Taxes	\$29,507	\$28,988	\$28,988	\$28,988	\$28,988	\$28,988
Other	<u>\$52,629</u>	<u>\$50,255</u>	<u>\$48,119</u>	<u>\$49,303</u>	<u>\$47,740</u>	<u>\$47,877</u>
Total Resources	\$352,130	\$356,655	\$362,005	\$374,313	\$385,193	\$401,101
Percentage Increase		1.3%	1.5%	3.4%	2.9%	4.1%
Note:						
*Prepared by Economic Center for Education & Research						

Income Tax

This locally levied income tax applies to gross salaries, wages and other personal service compensation earned by residents both in and out of the City and to earnings of non-residents (except certain transients) earned in the City. It also applies to net income of business organizations for business conducted in the City. The income tax is the largest single revenue source at 65.0% of 2008 General Fund revenue.

The City's income tax of 2.1% is subdivided into four components: 1.55% for General Fund operating purposes, 0.3% for public transit, 0.15% for permanent improvements, and 0.1% for maintenance of the City's infrastructure. From 2009 to 2012, income tax revenue is projected to grow on average by 4.4% annually.

State Shared Revenues

State Shared Revenues includes two major sources: the Local Government Fund and the Estate Tax. The Local Government Fund revenues consist of a portion of total State tax revenue allocated to a fund for distribution to local governments. City revenues grow based on growth in State tax revenue. The State froze the Local Government Fund through 2007. In 2008 the revenues will begin to grow based on State tax revenue growth. For the purposes of this General Fund forecast, local government fund revenue is projected to grow on average by 2.1% annually.

Ohio's Estate Tax consists of four distinct levies: the basic tax, the additional estate tax, the generation-skipping tax, and the non-resident tax. The State Legislature repealed both the additional estate tax and the generation-skipping tax effective July 1, 2005. Historically these two tax components account for approximately 12% of state-wide Estate Tax collections but would vary with each estate. For a number of reasons, this forecast contains the greatest level of uncertainty, both for individual years and for the overall trend. Since the changes made by the State Legislature the estate tax has generated \$16.7 million in 2006 and \$15.6 million in 2007. Estate tax revenues are projected to increase 2.7% in 2009 and then remain flat over the

remainder of the forecast period. State Shared Revenue is the second largest source at 12.6% of the 2008 General Fund revenue.

Property Tax

The property tax includes real property, public utilities property and tangible personal property. Real property consists of residential, commercial, and industrial property. The City's current property tax millage is 9.89 mills – 5.36 mills for debt service and 4.53 mills for the General Fund operating budget. The City Charter authorized millage rate for the operating budget is a maximum of 6.1 mills. In recent years City Council has approved the rollback of property taxes such that the City collects \$28.9 million in property tax annually. The forecast assumes that the property tax rollback will continue for the years 2009 through 2012. Property taxes typically change in a “stair step” pattern over time due to the statutorily required sexennial reappraisal and the intervening third year review. In the intervening years, property tax revenue may be flat or decline slightly based on the outcome of appeals. The last sexennial reappraisal was 2005, with the corresponding property tax revenue impact in the 2006 budget. The third year review is occurring in 2008, with the corresponding property tax impact in the 2009 budget. The property tax is the third largest source at 8.3% of the 2008 General Fund revenue.

Other Revenues

The other revenue category includes General Fund licenses and permits, fines, interest income, program fees, and charges for services. As a whole, these other sources are projected to decrease by 1.2% during the forecast period. This is in part due to estimated decline in investment earnings. Other revenues account for approximately 14.1% of total General Fund revenue in 2008.

GENERAL FUND EXPENDITURE FORECAST

The General Fund expenditure forecast is developed by applying inflation escalators for personnel services and non-personnel services expenditure categories for each City department. Personnel services expenditures reflect planned salary increases with adjustments for current labor contracts and other known changes. For example, the recently City Council approved Contractor Registration program requires additional personnel to administer and this is included in the forecast.

Exhibit III – General Fund Baseline Expenditure Inflation Escalators

	2009	2010	2011	2012
Non-Personnel Services	3.3%	2.9%	3.0%	3.0%

For the purpose of establishing a baseline for budget development, budgeted non-personnel expenditures in the forecast reflect the appropriated 2008 General Fund budget escalated by the percentages noted in Exhibit III. These escalators were provided by the Consultant for the

general non-personnel category. In addition, higher escalators were applied to applicable line items to reflect extraordinary estimated increases in energy, fuel and health costs. In addition, the City's pension system contribution has been increased to reflect the additional payments required by the Early Retirement Incentive Program conducted in 2007. Non-personnel services also include adjustments for known factors such as election expenses and one-time costs.

GENERAL FUND BALANCING STRATEGY DECISIONS

The information provided in this multi-year forecast report does not reflect the potential impact of the 2009/2010 policy considerations detailed in the 2009/2010 Budget Policy Development document. For example, funding for the proposed Climate Protection Plan or the Ambulance shortage is not included in the forecast. Those policy decisions will add or subtract to the base General Fund forecast shown in Exhibit I. The forecast is based on a continuation budget. A continuation budget assumes that the City provides the same level of services as 2008. For example, the Human Services Policy is funded at the 2008 level which is approximately 0.7% of General Fund revenues. The forecast does include adjustments for projected cost increases of providing the continuation services, including fuel, energy, health cost increases, etc., and for contractual obligations.

Over the next few weeks, the City Council will determine budget policy priorities to be addressed in the development of the 2009/2010 Biennial Budget. This forecast combined with policy considerations provided in the 2009/2010 Budget Policy Development document is provided to assist the Mayor and City Council in establishing policy guidelines to balance the 2009/2010 Biennial Budget. The City Administration plans to present the impact of the identified budget policy priorities in context of the overall 2009/2010 Biennial Budget for City Council's consideration this Fall.

cc: Lea D. Carroll, Budget Director
Joe Gray, Finance Director

City of Cincinnati

**Revenue and Expenditure Forecast
With Demographic and Economic Analyses**

June 2008

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Forecast Highlights

Revenues

- Forecasts for major General Fund revenues sources indicate varying growth rates.
- Income taxes, which have accounted for 90 percent of the City's revenue growth over the past four years, are expected to increase in future years at an average annual rate of 4.7 percent. Slower growth rates in 2007 and 2008 reflect the current economic slowdown.
- The City's property tax revenues are expected to grow irregularly. Significant increases are likely every third year, following countywide reappraisals, unless the millage rate is lowered.
- Local government fund revenues passed down from the state are expected to remain flat for 2008 and 2009, and then grow as the economy improves. The forecast for the estate tax is slightly stronger, with modest increases in the short term and greater growth in later years, although this revenue category is subject to a higher degree of volatility and uncertainty.

Cost Escalators

- Local inflation, measured as an increase in the Consumer Price Index (CPI) will be 3.52 percent during 2008 and 2.46 percent in 2009. Local inflation is expected to be, on average, a fraction higher than the nation's inflation between 2008 and 2014.
- Local inflation for all items except the medical component of the CPI will be 3.30 percent during 2008 and 2.31 percent in 2009. Health insurance costs are expected to rise by 9 percent a year in 2008 and 2009.
- Motor fuel costs will rise 24 percent this year. Gas and electric costs are expected to increase by almost 5 percent in 2008 (primarily due to natural gas price increases) and thereafter by 3 percent.
- These price increases will force increases in City expenditures, which increased by 16 percent from 2003 to 2008. While changes in expenditure categories varied, this rate of growth is in line with overall inflation: the CPI for the Cincinnati metro area increased by 14.2 percent from the second half of 2002 to the second half of 2007.

Economic Trends

- Following GDP growth of 1.5 percent in 2008 and 2.2 percent in 2009, future economic expansion will be characterized by an average annual GDP growth rate of 2.9 percent in 2010 through 2014. Personal income is expected to grow slightly faster. The current low interest rates are expected to increase slowly in 2009 and 2010.
- The unemployment rate for the City of Cincinnati is expected to increase to levels between 6.5 and 7.0 percent during 2008 and 2009, once again widening the gap between the City and other areas.
- While employment has declined in both the City of Cincinnati and the rest of Hamilton County during the current decade, the rate of decline has been greater outside the City. The City's payroll employment appears to be stabilizing, and it is expected to grow modestly during the forecast period as redevelopment takes place throughout the City.
- Strong wage growth in Cincinnati businesses has raised the City's average wage to more than 10 percent above that of the rest of the County. The addition of high wage jobs in the City has contributed to income tax revenue increases.
- Downtown and Uptown are the City's major employment centers. Together, they accounted for half of all jobs in the City in 2007. The City continues to experience a shift away from its historical manufacturing base: one of the top industries in terms of the number of jobs added between 2005 and 2007 is Professional, Scientific, and Technical Services, while a number of manufacturing industries were among those with the largest employment losses in the two-year period.

Demographic Trends

- The population of Cincinnati, currently at 330,346 has been relatively stable in the current decade but will decline slowly through the year 2014. Both Hamilton County and the City of Cincinnati are projected to lose population in the 0 to 14 year age group through 2014, while experiencing a slight increase in the population 65 and older.
- Cincinnati housing is dominated by renter-occupied housing, continuing a trend of many decades.
- Cincinnati median home values remain consistently lower than values in the County and Metro Area. While slight increases are projected between 2008 and 2014, all three areas are expected to experience a substantial slow down in the rate of increase.

Chapter 1: City Demographic Trends

Total Population

Cincinnati Profile: According to the latest available commercial estimates (from Claritas Corporation), the City of Cincinnati's 2008 population is 330,346, a loss of 0.1 percent since 2000.

Cincinnati population is about 15 percent of the Metro Area's 2.2 million residents, down from 20 percent in 1990.

Hamilton County continues to lose population at a rate of about 0.9 percent each year, to a 2008 population of 815,511.

The Cincinnati Metro Area grew beyond 2 million people by the 2000 census and continues to grow at a rate of about 1 percent each year.

Total Population				
	1990	2000	2008	2014
Cincinnati	364,649	331,285	330,346	327,040
Hamilton County	866,732	845,303	815,511	789,058
Metro Area	1,849,595	2,009,632	2,123,923	2,204,686

Outlook for the Future: The Cincinnati population of 330,346 appears to have leveled off but will continue to decline slowly through the year 2014, losing about 500 people per year.

Hamilton County population will also continue to decline at a 0.5 percent annual rate. The Cincinnati Metro Area will continue to grow at an annual rate of about 0.6 percent through 2014.

Age Distribution and Dependency Ratio

The Dependency Ratio is the ratio of economically inactive to economically active persons in the population, formally (0 to 14 population + 65 and older population / 15 to 64 population). Lower Dependency Ratio reflects less economic support burden on the workforce.

Cincinnati Profile: Cincinnati lost 13 percent of its 0-14 year old population and nearly 20 percent of its population 65 and older between 1990 and 2000, but both have been stable this decade.

Since 2000, Hamilton County has experienced significant population loss in the 0 to 14 year age group, losing 8.0 percent, while the Metro Area has lost 1.2 percent.

Cincinnati has a marginally better dependency ratio than Hamilton County, due to the earlier loss of both the 0 to 14 group through out-migration and the loss of the 65 and older population.

Population 0 to 14 Years and 65 Years or Older by Age Group					
		1990	2000	2008	2014
Cincinnati	0 to 14	79,103	68,781	68,889	67,699
	65 and older	50,726	40,654	40,162	42,470
	"Dependent" Total	129,829	109,435	109,051	110,149
Hamilton County	0 to 14	191,360	181,089	166,516	158,786
	65 and older	115,426	113,898	111,069	115,957
	"Dependent" Total	306,786	294,987	277,585	274,660
Metro Area	0 to 14	419,013	443,771	438,597	443,008
	65 and older	217,479	235,116	253,743	293,264
	"Dependent" Total	636,492	678,887	692,340	735,794

Percent Population 0 to 14 Years and 65 Years or Older				
	1990	2000	2008	2014
Cincinnati	35.7%	33.0%	33.0%	33.7%
Hamilton County	35.4%	34.9%	34.0%	34.8%
Metro Area	34.5%	33.8%	32.6%	33.6%

Dependency Ratio				
	1990	2000	2008	2014
Cincinnati	55.4%	49.3%	49.3%	50.7%
Hamilton County	54.8%	53.6%	51.6%	53.3%
Metro Area	52.7%	51.0%	48.4%	50.0%

Outlook for the Future: Both Hamilton County and the City of Cincinnati are projected to lose population in the 0 to 14 year age group through 2014, while experiencing a slight increase in the population 65 and older.

The Metro Area is projected to experience an increase in both populations between now and 2014.

Average Household Size

Cincinnati Profile: Cincinnati average household size has declined steadily since 1990 by about 6 percent to 2.12 persons per household. The rate of decline is similar in Hamilton County and the Cincinnati Metro Area.

Average Household Size				
	1990	2000	2008	2014
Cincinnati	2.26	2.15	2.12	2.10
Hamilton County	2.50	2.38	2.35	2.33
Metro Area	2.61	2.52	2.50	2.48

Outlook for the Future: As the City continues to lose the younger population, the average household size will further decline through the year 2014.

Median Household Income

Cincinnati Profile: The Median Household Income in Cincinnati is currently \$33,792. Cincinnati median household income has been consistently 64 to 68 percent of the Cincinnati Metro Area's median household income.

Median Household Income				
	1990	2000	2008	2014
Cincinnati	\$21,006	\$29,493	\$33,792	\$37,386
Hamilton County	\$29,498	\$40,694	\$46,904	\$51,066
Metro Area	\$30,977	\$44,914	\$52,577	\$59,096

Outlook for the Future: Cincinnati median household income is projected to grow by about 1.5 percent annually through 2014 but continue to trail that of the County and the region.

Per Capita Income

Per Capita Income refers to the Income per person in a population. Per capita income is often used to measure an area's standard of living.

Cincinnati Profile: Per Capita Income in Cincinnati is currently \$23,188. Cincinnati per capita income has increased from 64 percent of the Cincinnati Metro Area Per Capita Income in 1990 to 86 percent in 2008.

Per Capita Income				
	1990	2000	2008	2014
Cincinnati	\$12,547	\$19,962	\$23,188	\$26,098
Hamilton County	\$22,461	\$24,053	\$27,824	\$31,155
Metro Area	\$19,630	\$22,947	\$27,007	\$30,636

Outlook for the Future: Cincinnati per capita income is projected to grow by about 2 percent annually through 2014 but continue to trail that of the County and the region.

Vacant and Rental Housing

Cincinnati Profile: Sixteen percent of Cincinnati housing units are vacant, an 83 percent increase since 1990. This compares to a 34 percent increase in vacancies in the Cincinnati Metro Area.

Vacant Housing Units				
	1990	2000	2008	2014
Cincinnati	8.7%	10.8%	15.9%	15.9%
Hamilton County	6.2%	7.1%	10.6%	10.6%
Metro Area	5.8%	6.4%	7.8%	7.6%

Rental properties continue to dominate the housing landscape in the City of Cincinnati, with 61 percent of housing units occupied by renters. This is a well-documented trend that has continued for many decades in the City. By comparison, the rental rate in the Metro Area is 32 percent.

Renter-Occupied Housing Units *				
	1990	2000	2008	2014
Cincinnati	61.7%	61.0%	60.7%	60.5%
Hamilton County	41.7%	40.1%	40.2%	40.2%
Metro Area	35.9%	32.9%	31.6%	30.8%

**Note: 2008 and 2014 data points are estimated from previous years' data and may be overestimated due to a larger than expected general population.*

These percentages mirror the proportion of multi-family units in the three areas, according to the 2000 Census: 61 percent for the City, 40 percent for the County, and 30 percent for the Metro Area.

Outlook for the Future: The renter occupied housing rate for the City of Cincinnati is projected to remain stable but high through 2014.

Building Permits and Average Construction Costs Per Unit

Cincinnati Profile: Cincinnati has had inconsistent building permit activity since the year 2000, with as few as 276 and as many as 892 new privately-owned building permits per year. The Cincinnati Metro Area had fairly consistent and predictable counts of building permits until 2006 when they decreased by 30 percent.

City residential construction costs associated with these permits have also been variable, ranging from \$53,357 to \$102,429 during the seven year period. Data for 2007 suggests a slow down in both permits issued and in construction costs.

New Privately-Owned Residential Building Permits								
	2000	2001	2002	2003	2004	2005	2006	2007
Cincinnati	547	336	758	641	276	616	892	458
Hamilton County	2,777	2,385	2,303	2,496	2,635	3,060	1,956	1,276
Metro Area	12,130	12,257	13,078	13,137	12,674	13,423	9,447	6,884

Average Construction Cost Per Residential Unit								
	2000	2001	2002	2003	2004	2005	2006	2007
Cincinnati	\$67,146	\$69,214	\$53,357	\$82,141	\$77,657	\$71,838	\$102,429	\$78,137
Hamilton County	\$163,211	\$106,239	\$111,169	\$121,905	\$151,937	\$143,619	\$175,716	\$213,712
Metro Area	\$129,346	\$112,684	\$112,188	\$121,880	\$141,416	\$148,922	\$168,083	\$178,635

Outlook for the Future: It is difficult to project the number of residential building permits and average building permit construction cost because the percent of housing units that are renter-occupied is so large.

Median Home Value of Owner Occupied Housing Units

Median Home Value is measured in actual dollars. Percent reflects the percent change since the previous data point (e.g., 1990 to 2000, etc.).

Cincinnati Profile: Cincinnati median home values remain consistently lower than values in the County and Metro Area. While slight increases are projected between 2008 and 2014, all three areas are expected to experience a substantial slow down in the rate of increase.

Median Home Value and Percent Change From Previously Reported Year				
	1990	2000	2008	2014
Cincinnati	\$61,900	\$93,457	\$124,178	\$132,977
		51.0%	32.9%	7.1%
Hamilton County	\$72,200	\$111,028	\$141,227	\$150,124
		53.8%	27.2%	6.3%
Metro Area	\$71,400	\$114,107	\$144,566	\$156,639
		59.8%	26.7%	8.4%

Journey to Work – Worker Flows

Cincinnati Profile: Where do Cincinnati residents work? In 1990, 68 percent of the Cincinnati resident labor force worked in the City of Cincinnati, while 32 percent worked outside the City. In 2000, 61 percent of the Cincinnati resident labor force worked in the City of Cincinnati. There has been an increase in the percent of City residents who work outside the City.

Where does the Cincinnati workforce live (people who work in the City)? In 1990, 62 percent of the City workforce lived outside the City of Cincinnati. In 2000, that increased to 65 percent.

Journey to Work: Worker Flows		
	1990	2000
Worker Outflows		
Cincinnati to Cincinnati Worker Flows	68.0%	61.2%
Cincinnati to Elsewhere Worker Flows	32.0%	38.8%
Worker Inflows		
Cincinnati to Cincinnati Worker Flows	38.1%	35.5%
Elsewhere to Cincinnati Worker Flows	61.9%	64.5%

Outlook for the Future: While Cincinnati currently benefits from the workforce income tax dollars, there is a risk that in the future, jobs will follow the workforce to the suburbs and outlying counties.

The next chapter will explore some of the recent employment trends in the City.

Chapter 2: City Employment Trends

Payroll employment data specific to the City of Cincinnati is not generally available. The national economic census is only conducted every five years, and a complete report on the 2007 census is not yet available. The best source of current payroll employment data (statistics based on where workers' jobs are) is the Quarterly Census of Employment and Wages, but access to most of this data is restricted.¹

The first step in creating a profile of employment in the City of Cincinnati was the geocoding of individual employer records from the first quarters of 2005 and 2007. This process produced separate tabulations for the City of Cincinnati and the balance of Hamilton County.

Comparison of City and Balance of County

The table below contains the results of the initial analysis. It shows that, while employment declined in both the City of Cincinnati and the rest of Hamilton County, the rate of decline was greater outside the City (a trend going back at least to 2000). As a result, the City's share of total Hamilton County employment is more than 45 percent.

Cincinnati and Balance of County Employment Trends			
	2005	2007	2005-07 Avg. Ann. Change
Cincinnati			
Employment	231,344	227,913	-0.7%
Avg. Annual Wage	\$45,677	\$52,529	7.2%
Balance of County			
Employment	276,185	267,777	-1.5%
Avg. Annual Wage	\$42,706	\$47,290	5.2%

In 2000, the average annual wage of all jobs located in Cincinnati (based on first quarter data) was approximately 2 percent higher than the average for jobs in the rest of the County, but strong wage growth in the City (both during and since the 2001 recession) has pushed the gap to over 11 percent. While the addition of high wage jobs in the City has not offset the overall job loss, these higher salaries have contributed to income tax revenue increases.

¹ Through its participation in the Ohio Economic Development Information Network, the University of Cincinnati's Economics Center has access to Ohio's ES202 database, which contains this information on nearly all employers with paid employees in the state.

Comparison of City Sub-Areas

To gain an understanding of how the employment picture might differ from one part of the City of Cincinnati to another, City employment data was further segmented into three sub-areas: Downtown, Uptown, and Other Neighborhoods. The following table contains the results of this analysis.

Cincinnati Employment Trends by Sub-Area				
	2005	2007	Change	% Change
City Total				
Employment	231,344	227,913	-3,431	-1.5%
Avg. Annual Wage	\$45,677	\$52,529	\$6,852	15.0%
Downtown				
Employment	72,926	72,347	-579	-0.8%
Avg. Annual Wage	\$61,540	\$73,429	\$11,888	19.3%
Uptown				
Employment	41,407	41,602	195	0.5%
Avg. Annual Wage	\$42,910	\$47,533	\$4,623	10.8%
Other Neighborhoods				
Employment	117,011	113,964	-3,047	-2.6%
Avg. Annual Wage	\$36,769	\$41,085	\$4,316	11.7%

Downtown (including the CBD, Over-the-Rhine, and the West End), which had 32 percent of all jobs in the City in 2007, has the highest average annual wage. Note that it experienced a slight job loss between 2005 and 2007, but also the greatest wage gain of the three sub-areas.

Uptown (consisting of the six Uptown Consortium neighborhoods) accounted for 18 percent of the City's employment, and the number of jobs in this sub-area increased by 0.5 percent. The average wage in Uptown rose, but not as fast as the average for Cincinnati as a whole.

Other Neighborhoods had the largest share of jobs (50%) and their rate of job loss was a bit faster than for the entire City. Yet the average wage was much lower, and the increase in the average wage was about the same as in Uptown.

Employment Trends by Industry

The table on the following page provides greater detail on the post-recession changes in City employment for each of seven major industry sectors and 25 different industry groups.

City of Cincinnati Employment Trends, 2005-2007

Industry	2005	2007	Change	% Change
Goods Producing	26,057	25,495	-562	-2.2%
Agriculture, Mining & Unclassified	45	93	48	105.9%
Utilities	1,967	1,858	-109	-5.5%
Construction	6,482	7,261	779	12.0%
Manufacturing	17,563	16,284	-1,280	-7.3%
Sales & Distribution of Goods	30,105	28,879	-1,226	-4.1%
Wholesale	7,129	6,658	-471	-6.6%
Retail	12,950	12,660	-289	-2.2%
Transportation	4,972	4,693	-279	-5.6%
Postal, Couriers, Warehousing & Storage	5,054	4,867	-187	-3.7%
Business & Professional Services, except Financial	58,651	58,168	-484	-0.8%
Information	7,587	6,098	-1,489	-19.6%
Real Estate, Rental & Leasing	2,886	2,985	99	3.4%
Professional, Scientific, and Technical Services	19,571	20,162	592	3.0%
Management of Companies and Enterprises	13,197	12,701	-495	-3.8%
Admin, Support, & Waste Mgmt. Services	15,411	16,221	810	5.3%
Financial Services	11,675	11,782	107	0.9%
Banks, Savings & Credit Institutions	3,917	3,629	-288	-7.4%
Securities, Commodities, & Other Financial Investments	1,411	1,496	85	6.0%
Insurance Carriers, Funds & Trusts	6,348	6,657	309	4.9%
Education, Health Care & Social Services	68,360	68,329	-30	0.0%
Education Services	18,700	18,101	-598	-3.2%
Hospitals	17,894	18,359	466	2.6%
Other Health Care Services	26,026	25,713	-314	-1.2%
Social Assistance	5,740	6,156	416	7.2%
Recreation, Hotels, Restaurants & Other Services	25,861	24,584	-1,277	-4.9%
Arts, Entertainment & Recreation	4,197	4,168	-29	-0.7%
Accommodations	1,401	1,441	40	2.8%
Food Services and Drinking Places	12,477	11,924	-554	-4.4%
Other Services	7,786	7,052	-734	-9.4%
Government	10,634	10,676	41	0.4%
TOTAL	231,344	227,913	-3,431	-1.5%

While most of the percentage changes in the seven major sectors (in bold) were small, some industry groups experienced large shifts.

The table that follows shows which detailed industries experienced the greatest numerical gains and losses between 2005 and 2007.

City of Cincinnati Employment Gains and Losses	
Top Ten Industries with Employment Growth, 2005-2007	
Administrative and Support Services	627
Professional, Scientific, and Technical Services	592
Ambulatory Health Care Services	448
Social Assistance	416
Insurance Carriers and Related Activities	366
Specialty Trade Contractors	322
Construction of Buildings	286
Waste Management and Remediation Services	183
Heavy and Civil Engineering Construction	171
Food and Beverage Stores	154
Top Twenty Industries with Employment Loss, 2005-2007	
Telecommunications	-889
Education Services	-598
Personal and Laundry Services	-572
Food Services and Drinking Places	-554
Electrical Equipment, Appliance, and Component Manufacturing	-553
Publishing Industries	-514
Management of Companies and Enterprises	-495
Merchant Wholesalers, Nondurable Goods	-483
Food Manufacturing	-452
Fabricated Metal Product Manufacturing	-316
Hospitals	-314
Banks, Savings Institutions, and Other Credit Intermediaries	-270
Clothing and Clothing Accessories Stores	-204
Support Activities for Transportation	-202
Building Material and Garden Equipment and Supplies Dealers	-138
Wholesale - Durable Goods	-131
Truck Transportation	-119
Plastics and Rubber Products Manufacturing	-119
Utilities	-109
Postal Service (public)	-103

Note that a number of industries in Construction and Professional Services have gained in the past two years, while a wide range of service industries and a few manufacturing industries have been among those with the largest employment losses in the two-year period.

Categorizing Industries by Wage Levels and Employment Trends

The table on the following page groups industry types according to their average wage levels and their recent trends in employment.

Three wage categories are defined:

- High wages (an average of \$55,000 or more),
- Average wages (an average of \$40,000 up to \$55,000), and
- Low wages (an average of less than \$40,000).

Three employment trend categories are also defined:

- Increasing employment (gain of more than 3.5% from 2005 to 2007),
- Stable employment (net change of -3.5% to +3.5%), and
- Decreasing employment (loss of more than 3.5%).

The three industry types with high wages and increasing employment are:

- Securities, Commodities, & Other Financial Investments,
- Insurance Carriers, Funds & Trusts, and
- Ambulatory Health Care Services.

The three industry types with low wages and decreasing employment are:

- Food Services and Drinking Places,
- Repair and Maintenance, and
- Personal and Laundry Services.

Most cells in the table have at least three industry types.

City Industry Categories, Based on 2007 Industry Wage Levels and Trends in Employment from 2005 to 2007

	High Wages (\$55,000 +)	Average Wages (\$40,000 - \$55,000)	Low Wages (< \$40,000)
Increasing Employment (> 3.5%)	Securities, Commodities, & Other Finan Invest. Insurance Carriers, Funds & Trusts Ambulatory Health Care Services	Construction Real Estate	Agriculture & Mining Admin, Support, Waste Mgmt Services Social Assistance
Stable Employment (-3.5% to +3.5%)	Wood, Paper, Print, Chem, Plas Mfg Professional, Scientific, and Technical Services Museums, Performing Arts & Spectator Sports Executive, Legislative & Gen. Govt. Support Other Governmental Programs	Education Services Hospitals Justice, Public Order, & Safety Activ.	Retail Rental and Leasing, Incl. Intangibles Nursing and Residential Care Facilities Amusement and Recreation Industries Accommodation Religious, Grantmaking, Civic, Profess. and Similar Organizations
Decreasing Employment (< -3.5%)	Utilities Wholesale Postal, Couriers, Whsg & Storage Publishing Banks, Savings & Credit Institutions Management of Companies and Enterprises	Food, Bev, Text, Appar, Leath Mfg Metal, Machinery, Furn, Misc Mfg Transportation	Food Services and Drinking Places Repair and Maintenance Personal and Laundry Services

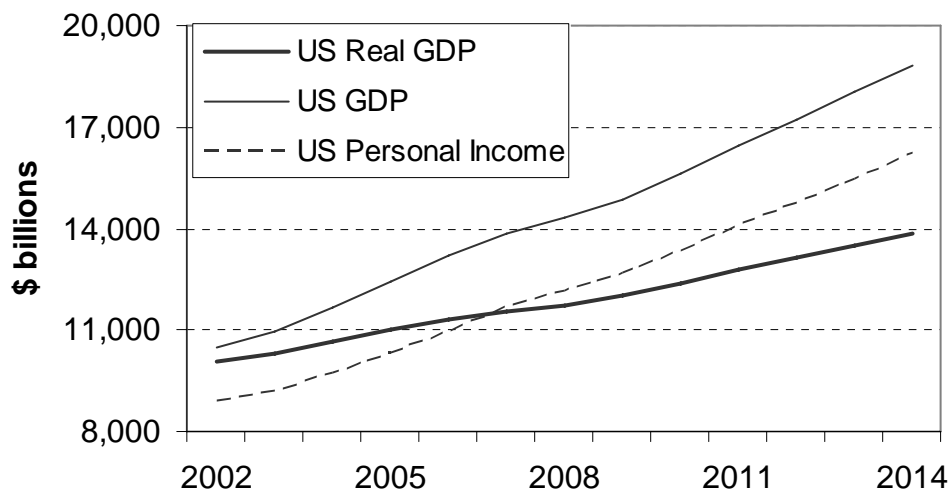
Chapter 3: Economic Trends and Outlook

This chapter provides information about national and local economic trends over the past six years and an outlook for the next six years.

Overall Economy

As seen in the chart below, the national economy is experiencing a significant slowing. Some analysts believe 2008 will be marked by a brief recession, but the consensus is that GDP will still rise on an annual basis. Future expansion will be characterized by an average annual GDP growth rate of 2.9 percent in 2010 through 2014. Personal income is expected to grow at a comparable rate.

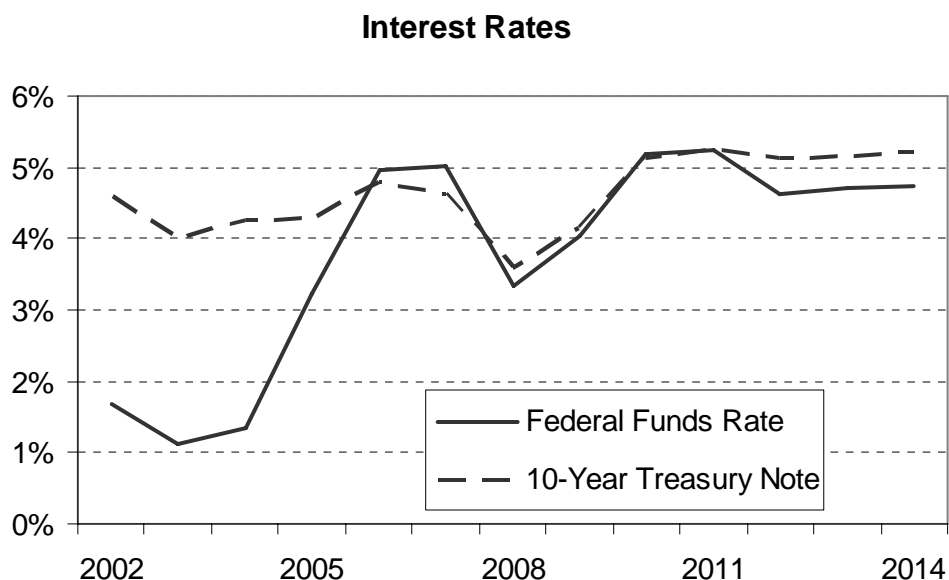
Gross Domestic Product and Personal Income



The inflation rate is expected to be slower for the forecast period than it has in the past three years, but rising energy prices and the decreasing value of the dollar threaten this outlook.

National Inflation Trend and Outlook							
	2002	2003	2004	2005	2006	2007	2008
Consumer Price Index	179.9	184.0	188.9	195.3	201.6	207.3	214.5
<i>annual inflation rate</i>	1.60%	2.28%	2.66%	3.39%	3.23%	2.86%	3.49%
	2008	2009	2010	2011	2012	2013	2014
Consumer Price Index	214.5	219.7	224.2	229.0	233.9	238.9	244.3
<i>annual inflation rate</i>	3.49%	2.43%	2.03%	2.13%	2.14%	2.14%	2.27%

Interest rates have declined since last year. The chart below shows the Federal Funds rate roughly matching its 2005 level, and 10-Year Treasury note yields are at their lowest level in the current decade.



Most forecasters expect both rates to increase slowly in 2009 and 2010.

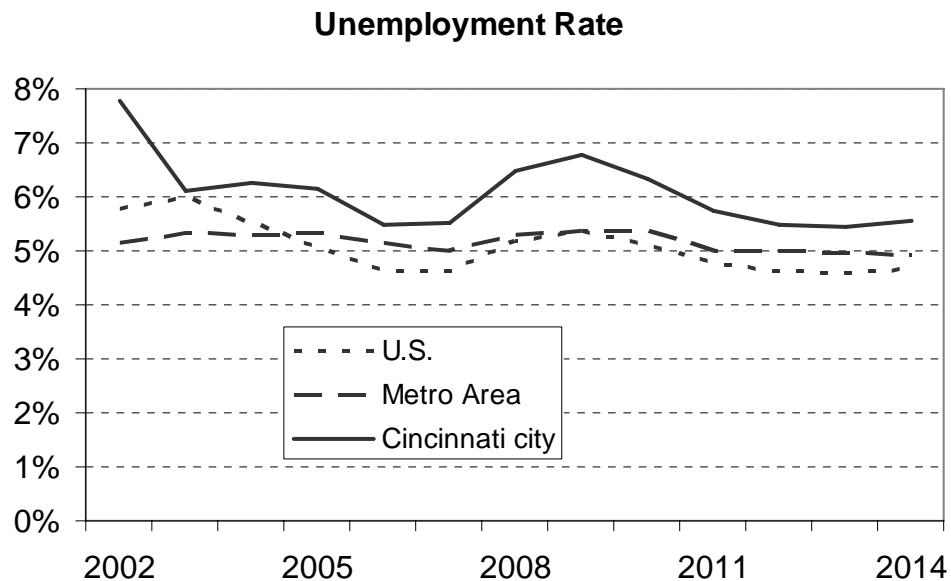
Interest Rates					
	2002	2005	2008	2011	2014
Federal Funds Rate	1.67%	3.22%	3.33%	5.25%	4.74%
10-Year Treasury Note	4.61%	4.29%	3.60%	5.25%	5.22%

Unemployment and Employment

Local employment trends (City of Cincinnati, Hamilton County, and Cincinnati metropolitan area) have slowly been falling behind U.S. growth rates. This is a reflection of the slower demographic and economic growth (compared to the nation) that has characterized the Cincinnati area during the present decade.

Unemployment continues to affect a higher percentage of Cincinnati residents when compared to the metro area or the nation. However, the City's unemployment rate has declined from its 2002 peak to a level below 6.0 percent for the past two years. The current economic slowdown will reverse this trend in the coming years.

The following chart shows that the unemployment rate for the City of Cincinnati is expected to increase to levels between 6.5 and 7.0 percent during 2008 and 2009, once again widening the gap between the City and other areas.



Employment data is tracked and can be analyzed from two perspectives.

- Resident employment counts members of the labor force, both job holders and job seekers, on the basis of where they live. Regardless of where they work, people who live in the City of Cincinnati are included in Cincinnati's resident employment statistics. Monthly data reported by the U.S. Bureau of Labor Statistics (BLS), including unemployment data, fits into this category.
- Payroll employment statistics provide a picture of where the jobs are located. Regardless of where they live, people who work within the City of Cincinnati are included in Cincinnati's payroll employment statistics. Data published from the Quarterly Census of Employment and Wages fits into this category.

The table on the following page shows that modest resident employment growth is expected for the City of Cincinnati in the next six years, while Hamilton County, the metro area and the nation will all experience more rapid increases. Increased residential employment has been occurring recently in the City.

Two trends may be contributing to this situation. First, Cincinnati's population is increasingly made up of people who are of working age and their participation in the workforce appears to be growing. This is the counterpart to the discussion in the preceding chapter about the City's relatively low proportion of "dependent" population (those who are under age 15 or 65 and over). Second, some people in the age 65 and over cohort may be taking advantage of opportunities to increase their income by starting up businesses or taking on part-time jobs.

Employment					
	2002	2005	2008	2011	2014
RESIDENT EMPLOYMENT					
U.S. (in thousands)	136,485	141,730	147,126	153,334	157,559
Cincinnati MSA	1,003,300	1,036,600	1,068,991	1,109,029	1,134,824
Hamilton County	401,300	395,900	405,190	411,673	413,244
Cincinnati city	147,500	143,600	146,500	147,900	147,600
PAYROLL EMPLOYMENT					
Hamilton County	538,941	529,434	513,763	521,957	532,718
Cincinnati city	253,860	250,455	245,374	247,373	251,309

Payroll employment in Hamilton County is greater than residential employment because the County is an economic magnet, drawing in workers from surrounding areas. Most of this economic magnet effect is created by the City of Cincinnati, which accounts for the bulk of this employment differential. Although the City's payroll employment has declined in recent years, it appears to be stabilizing, and it is expected to grow modestly during the forecast period as redevelopment takes place throughout the City.

Chapter 4: Cost Escalator Projections

This chapter discusses a number of cost factors that will affect future city expenditures and presents a table of forecasted cost increases between 2008 and 2014. The forecast for each cost escalator is based on a combination of recent historical trends, prevailing and expected economic trends, and the outlook for each specific area.

Local Inflation

Local inflation is a useful indicator for projecting personnel cost increases.

US Outlook: Forecasts available for inflation at the national level (from both government and private forecasters) are very close to each other. Therefore, an average of these predictions has been used as a baseline for making local projections. Based on the latest available national data and forecasts, the national Consumer Price Index (CPI) is expected to increase 3.49 percent in 2008 and 2.43 percent in 2009.

Local Variations: Between 2000 and 2004, the CPI for the Cincinnati metropolitan area averaged 0.61 percentage points less than the national CPI, which indicates that prices locally rose less than they did nationally. From 2004 to 2007, Cincinnati's CPI averaged .029 percentage points higher than the national CPI. Local inflation is expected to be, on average, 0.05 percentage points higher than the nation's inflation between 2008 and 2014. This slight change in trend can be attributed to the fact that inflation changes are more volatile at the local level than at the national level.

Inflation Components: Between 2000 and 2004, three CPI components grew slower locally than they did nationally. They were *food, housing* and *other goods and services*. *Food* and *housing* continued to grow slower between 2004 and 2007 but gained in values. *Medical, transportation* and *other goods and services* grew faster locally than they did nationally. It is because of these CPI components that the Cincinnati CPI averaged a little higher than the national CPI between 2004 and 2007.

This escalator is appropriate to use for the personnel category beyond the existing contract periods. Local inflation will be 3.52 percent during 2008 and 2.46 percent in 2009.

Because the City provides health care benefits for its employees, it may be more appropriate to use an inflation forecast that excludes the medical component of the CPI, which will be 3.30 percent during 2008 and 2.31 percent in 2009. These numbers are also included in the following table.

Inflation Cost Escalators for the City of Cincinnati (2008-14) ²							
	2008	2009	2010	2011	2012	2013	2014
National inflation	3.49%	2.43%	2.03%	2.13%	2.14%	2.14%	2.27%
Local inflation	3.52%	2.46%	2.06%	2.17%	2.21%	2.21%	2.33%
-excluding medical care	3.30%	2.31%	1.93%	2.04%	2.07%	2.07%	2.18%

Health Insurance

Health insurance costs have increased by an average of 7 percent annually over the past four years. This year health insurance costs are expected to rise by over 9 percent. Health insurance costs are expected to continue to increase. ***This factor is a reasonably good indicator for projecting overall cost increases for employee benefits.***

Motor Fuel

Motor fuel costs account for a substantial share of non-personnel operating costs. Diesel and petroleum costs are the main components of motor fuel costs. Since 2001, gasoline prices increased at an annual rate of 15 to 17 percent each year. Motor fuel prices averaged \$2.81 per gallon nationally during 2007. Past trends and prevailing economic situation present the most appropriate measures for predicting motor fuel costs. ***Future increases in fuel prices will also be substantial. Motor fuel costs will rise 24 percent this year.***

Utilities

Utility costs have tracked well with long term inflation rates in the past; nevertheless volatility exists in individual yearly changes. Utility costs are increasing for a combination of reasons, including costs of natural gas, coal, and compliance with environmental regulations. Gas and electric costs are expected to increase by almost 5 percent in 2008 (primarily due to natural gas price increases) and thereafter by 3 percent, which may be called a standard increase. This increase could be more than 3 percent in coming years because of increased and stricter environmental regulations.³ This cost increase is lower than that expected for water and sewer (10 percent annually). ***These two measures are appropriate escalators for the City's utility costs.***

² From 2007 through 2009, the average annual local inflation rate is expected to be 2.93% (2.75%, excluding medical). From 2010 through 2012, the average annual local inflation rate is projected at 2.15% (2.01%, excluding medical).

³ If and when the de-regulation occurs, these rates are expected to be 1.5 percent to 2.0 percent higher.

Non-Personnel Expenditures

Local governments have a wide range of non-personnel expenditures.⁴ Future increases are expected to continue the past trend. ***The Producer Price Index for "finished goods" is the single most appropriate escalator for the non-personnel category and it will increase by a little over 4 percent in 2008.***

Other Cost Escalators for the City of Cincinnati (2008-14)							
	2008	2009	2010	2011	2012	2013	2014
Health insurance	9.2%	9.0%	8.6%	8.4%	8.4%	8.6%	8.3%
Motor fuel	24.0%	15.0%	12.5%	10.0%	7.5%	3.5%	3.5%
Utilities							
Gas & electric	4.7%	3.5%	3.0%	3.0%	3.0%	3.0%	3.0%
Water & sewer	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Non-personnel:							
Finished goods PPI	4.3%	3.3%	2.9%	3.0%	3.0%	3.0%	3.1%

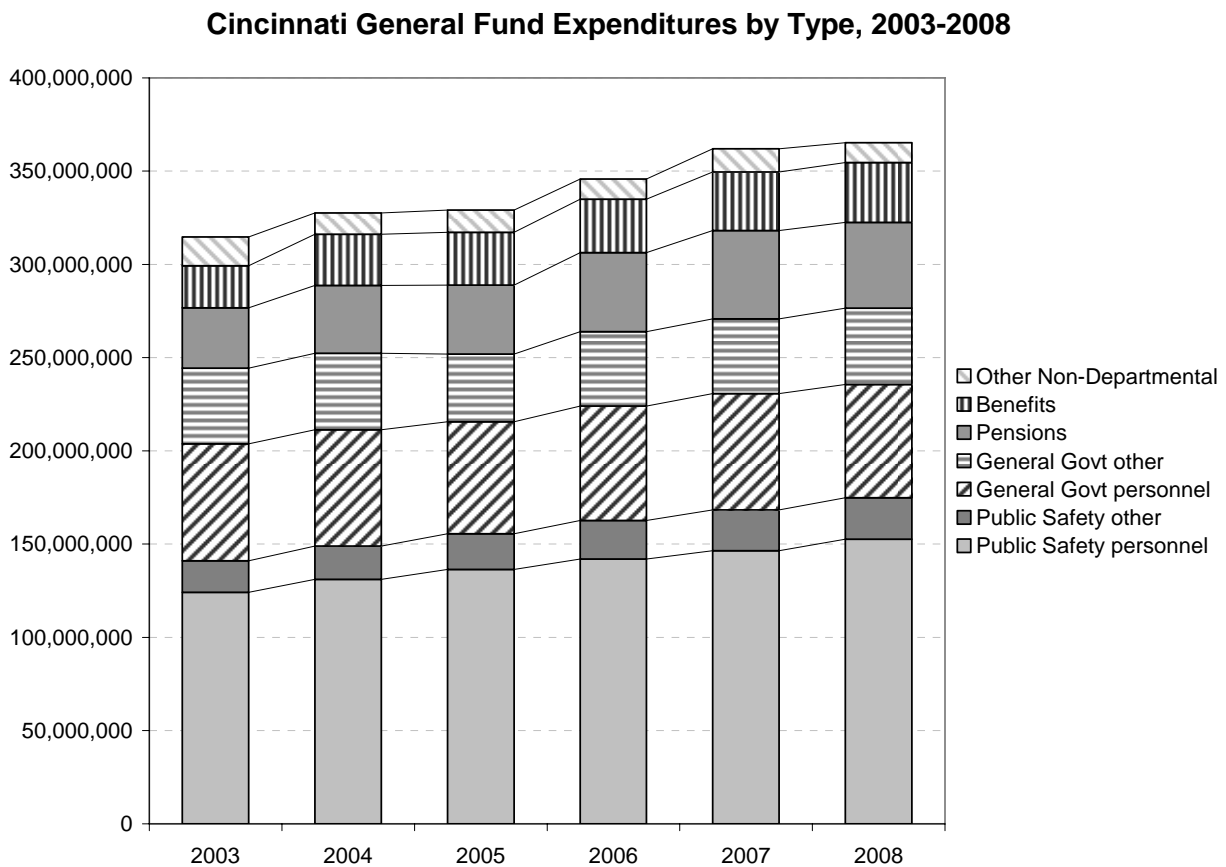
⁴ Four categories found in the Producer Price Index are broadly representative of the diversity of most of these costs. They are capital equipment, construction materials, professional services and finished goods. Capital equipment price increases have tended to be lower than those for other goods, while construction materials have tended to be higher. Capital equipment price will increase by approximately 1 percent during 2008 and construction costs are expected to increase by 6.2 percent.

Chapter 5: City Expenditures

This chapter presents a review of recent City of Cincinnati expenditure trends.

Expenditure Trends

While overall expenditures by the City of Cincinnati have grown irregularly over the past five years, different patterns are evident in various major budget categories.



As the chart above shows, total General Fund expenditures grew irregularly from 2003 to 2008. Furthermore, some major budget categories exhibited sizeable increases while others did not.

In the Public Safety categories, personnel costs showed a considerable increase from 2003 to 2008, along with non-personnel costs.

As shown in the table below, from 2003 to 2008, the City of Cincinnati increased its spending by 16 percent.⁵ In 2005 and 2008, there was hardly any increase in total City expenditures, while the other three years showed increases of 4.1 to 5.1 percent.

Expenditure Trends (in millions) City of Cincinnati, 2003-2008

	2003	2004	2005	2006	2007	2008	2003-08
Public Safety personnel	\$124	\$131	\$136	\$142	\$146	\$153	23%
Public Safety other	\$17	\$18	\$19	\$21	\$22	\$22	32%
General Govt personnel	\$63	\$62	\$60	\$61	\$62	\$61	-3%
General Govt other	\$41	\$41	\$36	\$40	\$40	\$41	1%
Pensions	\$32	\$36	\$37	\$42	\$47	\$46	42%
Benefits	\$23	\$27	\$28	\$29	\$31	\$32	42%
Other Non-Departmental	\$15	\$11	\$12	\$11	\$12	\$11	-31%
TOTAL	\$315	\$328	\$329	\$346	\$362	\$366	16%
		4.1%	0.5%	5.1%	4.7%	1.0%	

As noted previously, spending in Public Safety (Police and Fire Departments) increased substantially, by 23 percent for personnel and 32 percent for all other items. General Government spending experienced a decrease of 3 percent in the personnel area and a small increase of 1 percent in the non-personnel area.

Both Pensions costs and Benefits increased by 42 percent. Other Non-departmental expenditures were 31 percent smaller in 2004 than in 2003, with this category remaining almost steady since then.

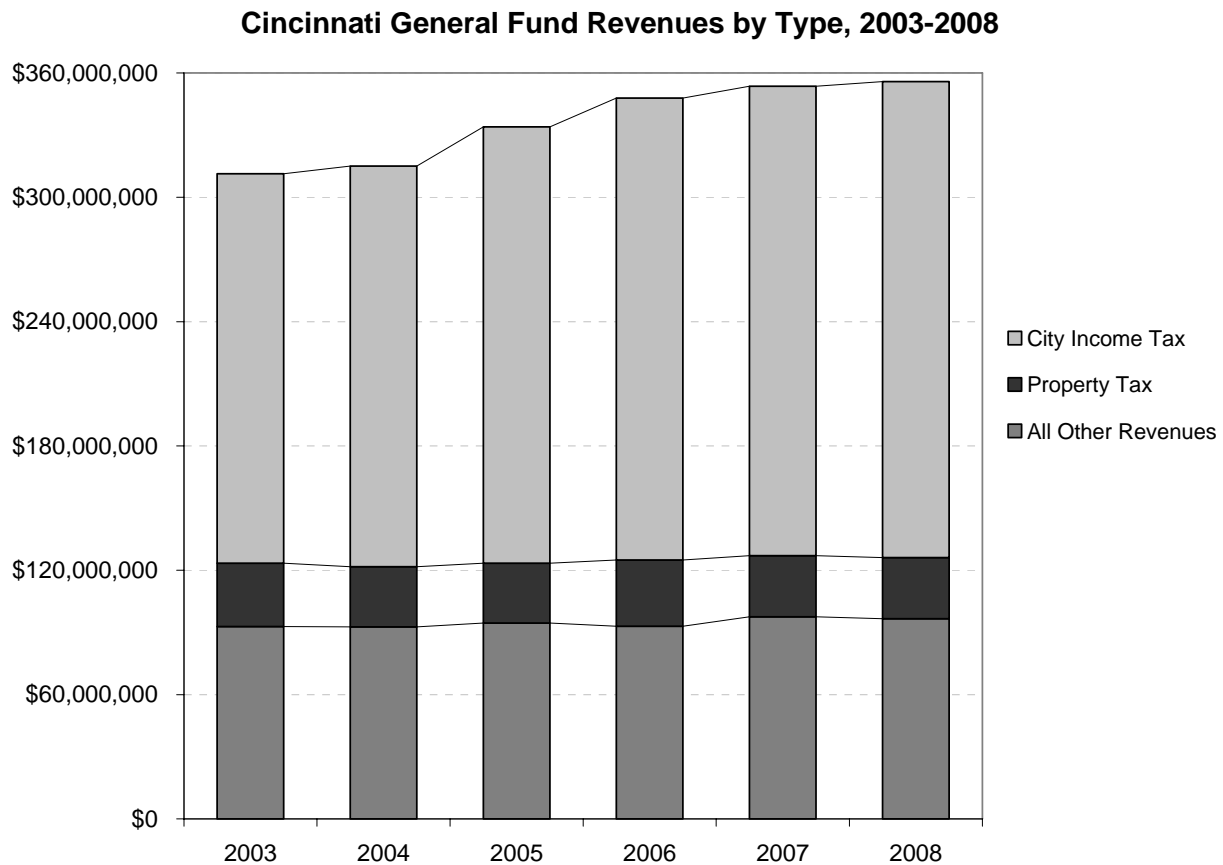
⁵ Most of this increase is attributable to inflation. From the second half of 2002 to the second half of 2007, the Consumer Price Index for the Cincinnati metropolitan area increased by 14.2 percent.

Chapter 6: City Revenues

This chapter begins with a review of recent City of Cincinnati revenue trends. This is followed by an analysis of certain aspects of the City's income tax. The chapter concludes with an examination of revenue forecasts.

Revenue Trends

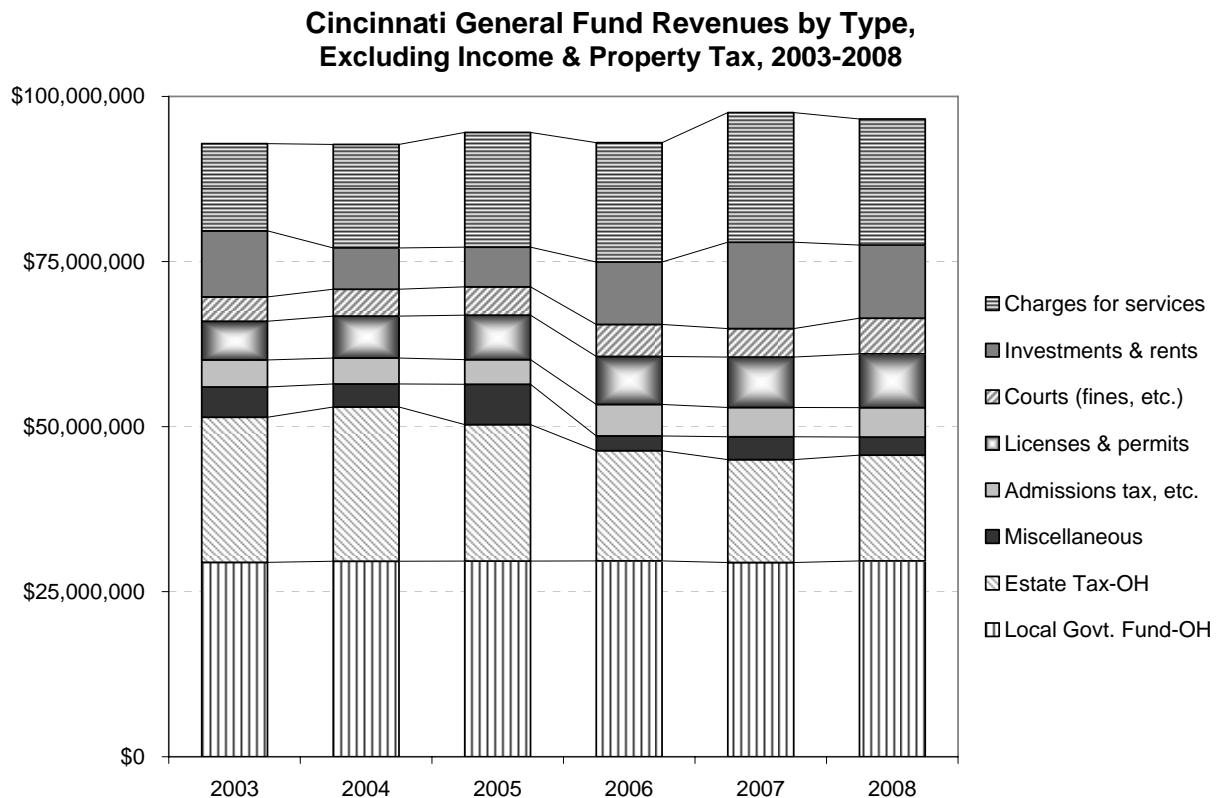
The City of Cincinnati has seen its revenues grow slowly, with the exception of more substantial increases in 2005 and 2006.



As the chart above shows, the City's income tax continues to be the largest source of General Fund revenues. In fact, changes in income tax revenues generally determine the size of changes in overall revenues, since property tax and the sum of all other revenue sources have seen little change. As a result of the continued growth of income tax revenues, they now account for 64.5 percent of all General Fund revenues, up from 60.4 percent in 2003.

The second largest is property taxes, which have, as a result of past City Council actions to reduce millage levels, remained relatively constant around \$30 million.

The remaining revenue sources collectively account for around \$97 million, or about 27 percent of all General Fund revenues. Among these sources, two types of tax revenues collected and distributed by the State of Ohio (the Local Government Fund and the Estate Tax) represent about \$46 million annually, while the remainder comes from a variety of sources.



As shown in the following table, from 2003 to 2008, the City of Cincinnati's total General Fund revenues increased by over 14 percent. Almost all of this growth occurred in two years, 2005 and 2006, as a result of a substantial increase in income tax receipts. In all other years, the change ranged from an increase of 0.6 percent to 1.6 percent.

**Revenue Trends (in millions)
City of Cincinnati, 2003-2008**

	2003	2004	2005	2006	2007	2008 estimated
City Income Tax	\$188.0	\$193.4	\$210.5	\$222.9	\$226.5	\$229.7
Property Tax	30.5	29.0	28.9	32.0	29.5	29.6
Local Govt. Fund-OH	29.4	29.6	29.6	29.7	29.4	29.7
Estate Tax-OH	22.0	23.4	20.7	16.7	15.6	16.0
Charges for services	13.2	15.7	17.4	18.1	19.6	19.1
Investments & rents	10.0	6.3	6.0	9.5	13.1	11.1
Licenses & permits	5.9	6.4	6.7	7.3	7.7	8.1
Courts (fines, etc.)	3.7	4.1	4.3	4.8	4.3	5.4
Admissions tax, etc.	4.1	3.9	3.7	4.8	4.4	4.5
Miscellaneous	4.6	3.5	6.1	2.3	3.5	2.8
TOTAL	\$311.4	\$315.1	\$334.0	\$347.9	\$353.6	\$355.9
<i>% change</i>		1.2%	6.0%	4.2%	1.6%	0.6%

The following table shows the rate at which each revenue source has increased or decreased from year to year. Note that the large percentage changes have generally occurred in the smaller revenue categories. Most of these changes amount to fluctuations in trends that show modest overall change.

Annual Changes in City of Cincinnati Revenue, 2003-2008

	2004	2005	2006	2007	2008 estimated
City Income Tax	2.9%	8.8%	5.9%	1.6%	1.4%
Property Tax	-4.9%	-0.3%	10.7%	-7.8%	0.3%
Local Govt. Fund-OH	0.7%	0.0%	0.3%	-1.0%	1.0%
Estate Tax-OH	6.4%	-11.5%	-19.3%	-6.6%	2.6%
Charges for services	18.9%	10.8%	4.0%	8.3%	-2.6%
Investments & rents	-37.0%	-4.8%	58.3%	37.9%	-15.3%
Licenses & permits	8.5%	4.7%	9.0%	5.5%	5.2%
Courts (fines, etc.)	10.8%	4.9%	11.6%	-10.4%	25.6%
Admissions tax, etc.	-4.9%	-5.1%	29.7%	-8.3%	2.3%
Miscellaneous	-23.9%	74.3%	-62.3%	52.2%	-20.0%
TOTAL	1.2%	6.0%	4.2%	1.6%	0.7%

Over the past four years, City revenues have increased by \$40.7 million, and the income tax has accounted for most of that increase. The following table shows that Property Tax and Local Government Fund revenues have not changed,⁶ while most other areas have grown. Only two types of revenue show a decrease over the last four years: Estate Tax and Miscellaneous.

4-Year Revenue Changes, by Category

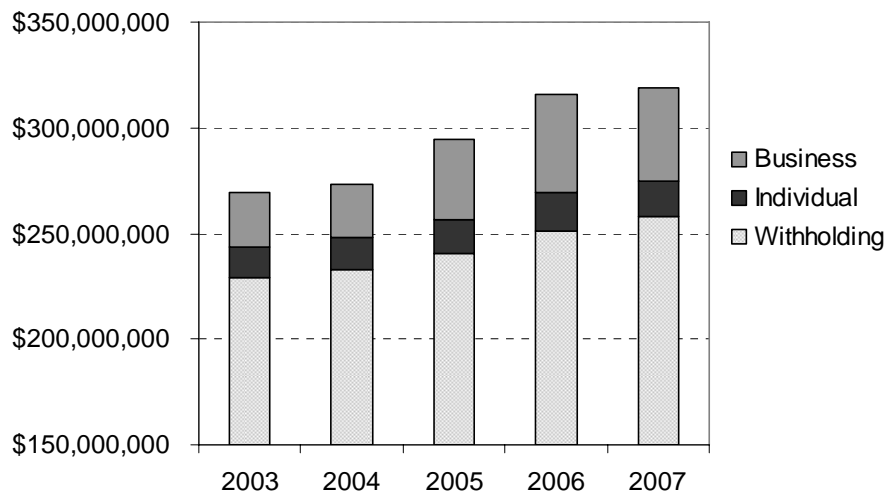
	2004-2008	% change
City Income Tax	\$36,288,896	18.8%
Property Tax	\$555,433	1.9%
Local Govt. Fund-OH	\$55,754	0.2%
<i>Estate Tax-OH</i>	<i>(\$7,372,831)</i>	<i>-31.5%</i>
Investments & rents	\$4,813,769	76.9%
Charges for services	\$3,444,775	22.0%
Licenses & permits	\$1,343,508	28.1%
Courts (fines, etc.)	\$537,580	33.0%
Admissions tax, etc.	\$1,786,656	13.7%
<i>Miscellaneous</i>	<i>(\$731,430)</i>	<i>-21.0%</i>
TOTAL	\$40,722,111	12.9%

⁶ Property Tax has not changed because of the practice of rolling back the millage rate. Local Government Fund revenues have been affected by the State of Ohio's freeze on this fund.

Income Tax Analysis

Given the dominating role of the City's income tax, it deserves a closer look. This section will examine some characteristics of the income tax, breaking down gross total receipts (not just the General Fund portion) into the three major payer categories and looking briefly at receipts from large businesses.

Income Tax Receipts, by Source



The chart above shows several things clearly. First, keeping in mind that the base is \$150 million, withholdings from employee pay checks represent over 80 percent of all income tax receipts. Second, the increase is principally to withholdings, with income taxes on business profits growing substantially in 2005.

City of Cincinnati Income Tax Receipts, 2003-2007

	2003	2004	2005	2006	2007
Withholding	\$228.9	\$233.1	\$240.2	\$251.4	\$258.1
Business	\$25.7	\$25.1	\$38.4	\$46.7	\$44.8
Individual	\$14.7	\$15.0	\$16.2	\$18.0	\$16.2
TOTAL	\$269.2	\$273.3	\$294.8	\$316.1	\$319.2
% change		1.5%	7.9%	7.2%	1.0%

This table shows that the overall net change was a little increase in 2004 and 2007, with dramatic increases in 2005 and 2006.

How did each of the individual categories change?

- Withholdings increased between two and five percent in each year.
- Business profits taxes increased 53 percent in 2005 and 22 percent in 2006, but decreased in 2004 and 2007
- Individual return taxes grew by an average of seven percent in the first three years, and then fell by nearly 10 percent in 2007

Role of Very Large Employers

The files from the ES-202 database, previously used for the analysis in Chapter 2, were analyzed to assess the importance of large employers for the City's economy.

Although more than half of all businesses and jobs in Hamilton County are found outside the City of Cincinnati, two thirds of the 100 largest employers in Hamilton County are located in Cincinnati. More than 80,000 people held jobs at these 67 employers in the first quarter of 2007, accounting for about 36 percent of all employment within the City.

Downtown Cincinnati boasts 29 of these businesses, which employ about 27,000 people. Uptown Cincinnati has only nine of these businesses, but they employ 27,500 people. The other 29 businesses are located elsewhere in the City, and collectively they also have about 27,500 employees.

These 67 Cincinnati employers, which are less than one percent of all employers in the City, also account for 38 percent of the total payroll of all people who work in Cincinnati.

An earlier analysis was done on 2005 income tax filings. The top 150 employers in terms of the amount withheld from employee pay checks were identified by City staff. Altogether, these 150 employers accounted for more than \$140 million of the total \$240 million in employee withholding taxes in 2005.

City staff also identified the top 150 employers in the area of business profits taxes. These 150 employers accounted for nearly \$29 million of the total \$38 million in business profits tax receipts in 2005.

Revenue Forecasts

The following forecast of several categories of revenues for the City of Cincinnati was developed after an analysis of actual revenues for the past five years, taking into consideration local demographic and economic factors and the economic outlook presented earlier.

As shown in the table below, the forecasts for the different types of revenue exhibit different patterns of change. A brief explanation of each one follows the table.

**Revenue Forecasts (in millions)
City of Cincinnati, 2008-2014**

	2008	2009	2010	2011	2012	2013	2014
City Income Tax	\$229.7	\$238.7	\$249.3	\$260.5	\$274.9	\$289.4	\$303.5
<i>% change</i>		3.93%	4.42%	4.51%	5.51%	5.30%	4.87%
Property Tax	29.6	31.6	31.4	31.4	33.4	33.1	33.0
<i>% change</i>		6.88%	-0.52%	-0.05%	6.40%	-1.07%	-0.27%
Local Govt. Fund (OH)	29.7	29.7	30.3	31.5	32.9	34.4	35.9
<i>% change</i>		0.30%	1.95%	3.95%	4.51%	4.40%	4.42%
Estate Tax (OH)	16.0	16.4	17.1	17.9	18.9	19.9	21.0
<i>% change</i>		2.70%	3.80%	5.13%	5.51%	5.44%	5.45%

City Income Tax

Income tax revenues for the City are expected to continue to increase in future years. The average annual increase over the next six years is projected to be 4.7 percent, which is about a quarter of a percentage point less than the average increase from 2003 to 2008. This is based on an expected continuation of the moderately strong showing of the City in the area of payroll employment and a national forecast that anticipates a return to economic expansion.

Property Tax

The City's property tax revenues are expected to grow irregularly. This pattern is the result of several factors. First, total assessed valuation is expected to increase significantly every three years, following countywide reappraisals, with minor changes occurring in other years. Second, changes in state tax law, especially the phase out of the tangible personal property tax and the state reimbursement to partially offset these reductions will combine to reduce the total amount of property tax revenue anticipated. Finally, this forecast is based on the current rate of 4.53 mills, since City Council has not, as of the time this report was prepared, taken any actions to change it.

Local Government Fund

Revenues received through distribution of local government funds, which are passed down from the state through the counties, are expected to experience an accelerated rate of growth as the economy improves, and then maintain an increase of around 4.4 percent annually. Between 2003 and 2008, this revenue source has grown at an average annual rate of 0.2 percent. This was the result of a freeze imposed by the State on this fund between 2001 and 2007.

Estate Tax

The forecast for the estate tax is similar to forecast for Local Government Fund. There is an accelerated increase in the first three years and then this increase will keep almost

steady. For a number of reasons, this forecast contains the greatest level of uncertainty, both for individual years and for the overall trend. As recent history demonstrates, revenues for individual years vary dramatically, falling from \$23.4 million in 2004 to less than \$16 million in 2007 due to a change in State law, with modest increases expected in the current and future years. Year-to-year changes can result from the timing of the settling of one or two large estates.

APPENDICES

National and Local Economic Trends and Outlook, 2002-2016

	Actual						Estimate	Forecast							
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
GDP AND INCOME															
US GDP, Real [in billions of chained 2000 \$]	10,048.8	10,301.0	10,675.8	11,003.4	11,319.4	11,566.8	11,738.5	11,990.9	12,368.9	12,767.8	13,139.6	13,507.7	13,838.1	14,188.0	14,546.9
annual percent change		2.5%	5.9%	5.4%	2.9%	2.2%	1.5%	2.2%	3.2%	3.2%	2.9%	2.8%	2.4%	2.5%	2.5%
US GDP, Nominal [in billions]	10,469.6	10,960.8	11,685.9	12,433.9	13,194.7	13,841.3	14,299.6	14,855.4	15,614.8	16,424.6	17,224.1	18,043.1	18,835.6	19,642.5	20,488.4
annual percent change		4.7%	5.9%	5.4%	6.1%	4.9%	3.3%	3.9%	5.1%	5.2%	4.9%	4.8%	4.4%	4.3%	4.3%
price deflator		1.064	1.095	1.130	1.166	1.197	1.218	1.239	1.262	1.286	1.311	1.336	1.361	1.384	1.408
US Personal Income, Nominal [in billions]	8,881.9	9,163.6	9,727.2	10,301.1	10,983.4	11,659.5	12,144.7	12,676.3	13,316.9	14,064.0	14,739.1	15,446.5	16,188.0	16,973.1	17,813.3
annual percent change		3.2%	5.9%	5.4%	6.6%	6.2%	4.2%	4.4%	5.1%	5.6%	4.8%	4.8%	4.8%	4.9%	5.0%
INFLATION & INTEREST RATES															
Consumer Price Index															
CPI-U (all urban consumers)	179.9	184.0	188.9	195.3	201.6	207.3	214.5	219.7	224.2	229.0	233.9	238.9	244.3	250.0	256.0
annual inflation rate		2.28%	2.66%	3.39%	3.23%	2.86%	3.49%	2.43%	2.03%	2.13%	2.14%	2.14%	2.27%	2.33%	2.40%
Interest Rates (percent, nominal)															
Federal Funds Rate	1.67%	1.13%	1.35%	3.22%	4.97%	5.02%	3.33%	4.03%	5.18%	5.25%	4.63%	4.71%	4.74%	4.71%	4.73%
10-Year Treasury Note	4.61%	4.01%	4.27%	4.29%	4.80%	4.63%	3.60%	4.16%	5.13%	5.25%	5.13%	5.15%	5.22%	5.20%	5.21%
POPULATION															
Population															
Cincinnati MSA	2,050,677	2,066,972	2,084,740	2,103,108	2,105,010	2,114,467	2,123,923	2,137,176	2,150,512	2,163,931	2,177,434	2,190,874	2,204,686	2,218,250	2,231,876
Hamilton County	837,665	837,223	835,526	832,577	828,391	823,167	815,511	808,151	802,090	797,278	793,690	791,346	789,058	786,662	785,469
Cincinnati city	331,306	332,226	332,468	331,310	332,252	331,299	330,346	329,409	328,479	327,829	327,449	327,229	327,040	326,880	326,740
Population change															
Cincinnati MSA		0.8%	0.9%	0.9%	0.1%	0.4%	0.4%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Hamilton County		-0.1%	-0.2%	-0.4%	-0.5%	-0.6%	-0.9%	-0.9%	-0.8%	-0.6%	-0.5%	-0.3%	-0.3%	-0.3%	-0.2%
Cincinnati city		0.3%	0.1%	-0.3%	0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.2%	-0.1%	-0.1%	-0.1%	0.0%	0.0%
EMPLOYMENT AND UNEMPLOYMENT															
Resident Employment															
U.S. (in thousands)	136,485	137,736	139,252	141,730	144,427	146,046	147,126	148,594	150,905	153,334	155,197	156,477	157,559	158,685	159,895
Cincinnati MSA	1,003,300	1,014,900	1,026,800	1,036,600	1,052,400	1,063,300	1,068,991	1,077,491	1,092,793	1,109,029	1,120,887	1,128,583	1,134,824	1,141,655	1,149,218
Hamilton County	401,300	400,300	398,000	395,900	402,200	406,800	405,190	404,666	407,918	411,673	413,338	413,570	413,244	413,608	414,461
Cincinnati city	147,500	146,800	145,500	143,600	145,800	147,500	146,500	145,900	146,800	147,900	148,200	148,000	147,600	147,500	147,600
Resident Employment change															
U.S.		0.92%	1.10%	1.78%	1.90%	1.12%	0.74%	1.00%	1.56%	1.61%	1.21%	0.82%	0.69%	0.71%	0.76%
Cincinnati MSA		1.16%	1.17%	0.95%	1.52%	1.04%	0.54%	0.80%	1.42%	1.49%	1.07%	0.69%	0.55%	0.60%	0.66%
Hamilton County		-0.25%	-0.57%	-0.53%	1.59%	1.14%	-0.40%	-0.13%	0.80%	0.92%	0.40%	0.06%	-0.08%	0.09%	0.21%
Cincinnati city		-0.47%	-0.89%	-1.31%	1.53%	1.17%	-0.68%	-0.41%	0.62%	0.75%	0.20%	-0.13%	-0.27%	-0.07%	0.07%
Unemployment Rate															
U.S.	5.8%	6.0%	5.5%	5.1%	4.6%	4.6%	5.2%	5.4%	5.1%	4.8%	4.6%	4.6%	4.7%	4.6%	4.6%
Cincinnati MSA	5.1%	5.3%	5.3%	5.3%	5.2%	5.0%	5.3%	5.4%	5.4%	5.0%	5.0%	5.0%	4.9%	4.9%	4.8%
Cincinnati city	7.8%	6.1%	6.2%	6.1%	5.5%	5.5%	6.5%	6.8%	6.3%	5.7%	5.5%	5.4%	5.6%	5.5%	5.4%
PAYROLL EMPLOYMENT															
Hamilton County	538,941	536,484	531,707	529,434	524,056	515,853	513,763	512,063	516,347	521,957	525,631	528,810	532,718	536,360	540,144
percent change		-0.5%	-0.9%	-0.4%	-1.0%	-1.6%	-0.4%	-0.3%	0.8%	1.1%	0.7%	0.6%	0.7%	0.7%	0.7%
Cincinnati city	253,860	251,829	252,029	250,455	249,953	247,920	245,374	243,587	245,194	247,373	248,722	249,872	251,309	253,027	254,812
percent change		-0.8%	0.1%	-0.6%	-0.2%	-0.8%	-1.0%	-0.7%	0.7%	0.9%	0.5%	0.5%	0.6%	0.7%	0.7%

City of Cincinnati Revenue Trends and Forecast, 2002-2016

	Actual						Estimate	Forecast							
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
REVENUE															
City Income Tax	185,258,461	187,993,000	193,411,104	210,536,625	222,938,000	226,509,000	229,700,000	238,723,000	249,267,000	260,513,000	274,863,000	289,440,000	303,538,000	316,948,000	331,110,000
Property Tax	29,026,969	30,543,386	29,002,567	28,918,928	31,985,679	29,506,921	29,558,000	31,591,000	31,426,000	31,411,000	33,420,000	33,063,000	32,973,000	34,951,000	34,578,000
Local Govt. Fund-OH	30,217,123	29,429,442	29,598,246	29,634,438	29,660,500	29,400,424	29,654,000	29,743,000	30,323,000	31,520,000	32,941,000	34,392,000	35,912,000	37,443,000	39,097,000
Estate Tax-OH	20,427,567	21,973,289	23,372,831	20,666,355	16,671,908	15,585,506	16,000,000	16,432,000	17,056,000	17,931,000	18,919,000	19,949,000	21,036,000	22,159,000	23,365,000
Charges for services	14,941,895	13,208,291	15,670,225	17,396,912	18,079,245	19,640,126	19,115,000	19,278,000	19,440,000	19,601,000	19,764,000	19,926,000	20,087,000	20,250,000	20,412,000
Investments & rents	11,605,309	9,990,814	6,256,231	6,003,531	9,477,898	13,071,461	11,070,000	10,403,000	10,876,000	11,551,000	11,971,000	12,296,000	12,690,000	13,040,000	13,476,000
Licenses & permits	6,029,164	5,852,422	6,353,344	6,749,724	7,267,026	7,655,238	8,140,000	8,309,000	8,478,000	8,648,000	8,817,000	8,987,000	9,157,000	9,325,000	9,493,000
Courts (fines, etc.)	2,988,351	3,700,565	4,071,492	4,275,183	4,839,414	4,299,555	5,415,000	5,785,000	6,150,000	6,510,000	6,864,000	7,215,000	7,559,000	7,884,000	8,190,000
Admissions tax & agency revenue	3,518,254	4,109,286	3,922,420	3,727,883	4,765,135	4,430,369	4,460,000	4,566,000	4,673,000	4,779,000	4,886,000	4,992,000	5,099,000	5,205,000	5,310,000
Miscellaneous	1,899,345	4,581,789	3,481,430	6,105,555	2,254,000	3,470,000	2,750,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
TOTAL GENERAL FUND REVENUE	305,912,438	311,382,283	315,139,890	334,015,134	347,938,805	353,568,600	355,862,000	367,630,000	380,489,000	395,264,000	415,245,000	433,060,000	450,851,000	470,005,000	487,831,000
- Change from previous year		1.8%	1.2%	6.0%	4.2%	1.6%	0.6%	3.3%	3.5%	3.9%	5.1%	4.3%	4.1%	4.2%	3.8%
Previous Forecast					337,064,842	343,964,200	352,086,200	362,389,000	370,333,000	379,512,600	391,673,000	401,699,500	412,229,500		
- Change from previous year					3.2%	2.8%	1.1%	1.4%	2.7%	4.2%	6.0%	7.8%	9.4%		

Calculations for Forecast

City Income Tax	185,258,461	187,993,000	193,411,104	210,536,625	222,938,000	226,509,000	229,700,000	238,723,000	249,267,000	260,513,000	274,863,000	289,440,000	303,538,000	316,948,000	331,110,000
						1.60%	1.41%	3.93%	4.42%	4.51%	5.51%	5.30%	4.87%	4.42%	4.47%
Property Tax	29,026,969	30,543,386	29,002,567	28,918,928	31,985,679	29,506,921	29,558,000	31,591,000	31,426,000	31,411,000	33,420,000	33,063,000	32,973,000	34,951,000	34,578,000
						-7.7%	0.2%	6.9%	-0.5%	0.0%	6.4%	-1.1%	-0.3%	6.0%	-1.1%
Local Govt. Fund-OH	30,217,123	29,429,442	29,598,246	29,634,438	29,660,500	29,400,424	29,654,000	29,743,000	30,323,000	31,520,000	32,941,000	34,392,000	35,912,000	37,443,000	39,097,000
						-0.88%	0.86%	0.30%	1.95%	3.95%	4.51%	4.40%	4.42%	4.26%	4.42%
Estate Tax-OH	20,427,567	21,973,289	23,372,831	20,666,355	16,671,908	15,585,506	16,000,000	16,432,000	17,056,000	17,931,000	18,919,000	19,949,000	21,036,000	22,159,000	23,365,000
						-6.52%	2.66%	2.70%	3.80%	5.13%	5.51%	5.44%	5.45%	5.34%	5.44%

[illegible]

Attachment E

Early Retirement Incentive Program

The City Manager's Early Retirement Incentive Program (ERIP) was offered in 2007 to employees with 28 years or more of service prior to January 1, 2008 and who are members of the Cincinnati Retirement System. The plan provided up to two years of service credit to employees who met the eligibility requirements. This program was developed due to budgetary constraints and the Administration's desire to provide more efficient and economical City operations and avoid the necessity of layoffs.

ERIP Savings

As shown in the following table, the estimated impact of the Early Retirement Incentive Program includes a total reduction of 62 positions in the General Fund and 63 positions in the Restricted Funds for a total of 125 positions. The total estimated personnel savings is \$4.7 million in the General Fund and \$4.4 million in the Restricted Funds for a total personnel savings of \$9.2 million.

Employees who participated in ERIP represented 98 General Fund positions and 165 positions in the Restricted Funds for a total of 263 positions. The total value of these positions was \$20.5 million, of which \$7.5 million was in the General Fund and \$13.0 million was in the Restricted Funds.

The Administration's Vacancy Review Board evaluated positions that would become vacant due to ERIP and determined which positions should be refilled based upon the responsibilities associated with the position. Of the original 98 ERIP positions in the General Fund, 29 positions were eliminated. In the Restricted Funds, 29 positions out of the original 165 were eliminated. In total, 58 positions were eliminated. The savings of the ERIP position cuts were \$2.6 million in the General Fund and \$2.9 million in the Restricted Funds. The remaining positions were authorized to be refilled based upon the responsibilities associated with the position.

In order to maximize ERIP savings, the Administration identified alternative positions to be eliminated to offset the personnel expense related to refilling vacated ERIP positions. In the General Fund, 33 alternative positions were identified representing a personnel savings of \$2.1 million. In the Restricted Funds, 34 positions were identified with a value of \$1.6 million.

Estimated Early Retirement Incentive Program Savings

ERIP Savings - All Departments (In Millions)						
	General Fund	Restricted Fund	All Funds Total	General Fund Positions	Restricted Fund Positions	Total
ERIP Original Value	\$ 7,502	\$ 12,958	\$ 20,460	98	165	263
ERIP Filled Positions	\$ 4,909	\$ 10,066	\$ 14,975	69	136	205
ERIP Position Cuts	\$ 2,593	\$ 2,893	\$ 5,485	29	29	58
Alternative Position Cuts	<u>\$ 2,122</u>	<u>\$ 1,556</u>	<u>\$ 3,678</u>	<u>33</u>	<u>34</u>	<u>67</u>
Total ERIP Savings	\$ 4,715	\$ 4,448	\$ 9,163	62	63	125

Approximately 63% of the potential position and salary savings was achieved in the General Fund. In the Restricted Funds, where there were less budget constraints, approximately 34% of the potential position and salary savings was achieved. Combined, the ERIP achieved an estimated 45% of potential position and salary savings. This accomplished the goals of the ERIP while producing net savings citywide. The success of the ERIP in the General Fund alleviated the necessity of layoffs.

ERIP Costs

Payments to ERIP participants in 2007 for accrued leave balances, including vacation, sick, and comp time, totaled approximately \$4.9 million. The additional accrued liability to the City Pension system associated with the ERIP totals approximately \$42.3 million, which will be funded by contributions made by the City over a 15-year time period. The contribution for the first year will be \$2.3 million. The contribution will increase each year until the fifth year when it will be \$4.7 million for the next 10 years. The additional accrued liability represents the cost to the pension system that will occur because of those retirees who took advantage of the ERIP.

ERIP Net Savings

As shown in the following table, the All Funds net savings total an estimated \$4.2 million in 2007, \$7.0 million in 2008, and \$5.3 million in 2012. In the General Fund, the net savings total an estimated \$3.1 million in 2007, \$3.9 million in 2008, and \$3.4 million in 2012.

Estimated Early Retirement Incentive Program Net Savings

ERIP Net Savings - All Departments (In Millions)								
	Year One (2007)			Year Two (2008)			Year Six and Beyond (2012-22)	
	General Fund	All Funds		General Fund	All Funds		General Fund	All Funds
Savings	\$ 4,715	\$9,163	Savings	\$ 4,809	\$9,347	Savings	\$ 5,206	\$10,117
Costs*	\$ 1,641	\$4,905	Costs*	\$ 878	\$2,354	Costs*	\$ 1,778	\$ 4,766
Net Savings	\$ 3,074	\$4,258	Net Savings	\$ 3,931	\$6,993	Net Savings	\$ 3,428	\$ 5,351
Ratio	2.9:1	1.9:1	Ratio	5.6:1	4.0:1	Ratio	3.0:1	2.1:1
* Year One Costs represent accrued leave balances, Year Two and Six Costs represent ERIP Retirement Contribution Amount								

NOTE: The current estimates related to the ERIP differ somewhat from the City Manager's Message to City Council in November 2007. These differences are primarily attributed to changes in the 2008 Approved Operating Budget and actual retirement data that became available in January 2008.

Attachment F

2009/2010 Community Priority Request Process

Background

The Community Priority Request (CPR) is a process whereby Community Councils are given an opportunity to submit prioritized funding requests and identify projects and services that are paramount to the preservation and/or revitalization of each neighborhood for consideration during the City of Cincinnati Biennial Budget process. The information on community priority projects is reviewed by appropriate City Departments during their budget preparation. Potential funding options for the priority projects are considered and recommendations on projects are made to City Council in the proposed budget.

Citizen Priority Request Process Update

For the 2009-2010 CPR process each neighborhood was asked to submit three priority requests. A total of seventy-one requests were received from twenty-eight neighborhoods. The appropriate City Departments will receive the requests and make recommendations as a part of their departmental operating, capital, and consolidated plan budget request.

Included in this attachment are a timeline for the 2009/2010 Community Priority Request Process and the Community Priority Request Disposition Report for 2007/2008.

Additionally, this year, five local civic sector organizations approached the Administration and offered to assist a pilot group of Community Councils with the Community Priority Request process. The organizations include the Cincinnati Association, Citizens for Civic Renewal, the League of Women Voters, Urban League, and Women's City Club. Attached to this memo is a timeline for the enhanced Community Priority Request process as well as a briefing on the process that took place thus far. This briefing includes summaries of each pilot neighborhood's requests.

2009 – 2010 Community Priority Request Process

January 22	Department Contact List established
January 25	Notices mailed to all Community Councils inviting them to the kick-off meeting at the Neighborhood Summit and the informational meeting the following week
February 16	Kick-off meeting at Neighborhood Summit. Instructions packets handed out
February 19	Additional informational meeting. Instructions packets handed out (All Dept. representatives attend)
February 19 – April 4	Planning staff contacts Community Councils to provide assistance and guidance with CPRs
April 4	Completed Community Priority Requests (CPRs) due to Planning Dept./Margaret Wuerstle by 4:00 PM
April 4- June 20	Planning staff logs CPRs, sorts and submits to appropriate Departments
June 20 – July 8	Each Department reviews CPRs and makes funding recommendations
August 8	Departments submit funding recommendations to Planning staff
August 8 – September 30	Planning staff creates disposition report
September 30	Planning staff submits disposition report to Office of Budget and Evaluation
October 1- October 31	Office of Budget and Evaluation provides comments on disposition report
November 14	Disposition report sent to Community Councils

FOR YOUR INFORMATION

City of Cincinnati



December 1, 2006

To: Mayor and Members of City Council

From: Milton Dohoney, Jr., City Manager

Subject: **COMMUNITY PRIORITY REQUEST DISPOSITION**

BACKGROUND

The Community Priority Request (CPR) is a process whereby Community Councils are given an opportunity to submit prioritized funding requests and identify projects and services that are paramount to the preservation and/or revitalization of each neighborhood for consideration during the City of Cincinnati Biennial Budget process. The information on community priority projects is reviewed by appropriate City Departments during their budget preparation. Potential funding options for the priority projects are considered and recommendations on projects are made to City Council in the proposed budget. A detailed description of the 2007-2008 CPR process is outlined in City Council FYI #1523-2006.

UPDATE

For the 2007-2008 CPR process each neighborhood was asked to submit three priority requests. A total of ninety-two requests were received. Twenty requests were recommended for funding and sixteen requests were recommended for partial funding. One CPR request was deferred. The majority of the requests were referred to the Department of Transportation & Engineering for street improvements, sidewalk repair, gateways, retaining walls, landscaping and traffic signals; the Parks Department for infrastructure and general renovation; and the Recreation Department for facilities and outdoor improvements.

The attached spreadsheet lists all CPRs by neighborhood. The disposition, **Recommended, Partially Recommended, Not Recommended or Deferred**, is provided with a brief explanation.

Attachment: Community Priority Requests – Funding by Community

cc: Michael L. Cervay, Director, Department of Community Development and Planning

Community Priority Requests - Funding by Community						
Community/Request	Recommendation	Budget	2007	2008	Total	Comments
Avondale						
1 Feasibility analysis,architectural drawings & Pride Ctr	Not Recommended	CDBG	\$0	\$0		Referred to existing undefined \$800,000 project allocation for Burnett Avenue
2 Fiber loop installation	Not Recommended	CAPITAL	\$0	\$0		Referred to existing undefined \$800,000 project allocation for Burnett Avenue
Central Business District (CBD)						
1 Infrastructure Improvements	Recommended	CAPITAL	\$165,000	\$175,000	\$340,000	Included in existing Park Infrastructure funding (2007)
Clifton/University Heights/Fairview (CUF)						
1 Walking Trail Loop	Recommended	CAPITAL	\$40,000	\$0	\$40,000	Included in existing Park Infrastructure funding (2007)
2 Replace wall, landscape and rockfall	Partially Recommended	CAPITAL	<u>\$150,000</u>	\$0	\$150,000	Design included in Park Infrastructure Infrastructure funding, rock fall under investigation (2007)
			\$190,000		\$190,000	
Columbia Tusculum						
1 Repair and replacement of curbs and sidewalks	Not Recommended	CAPITAL	\$0	\$0		This road portion is in fair condition. Emergency repairs offered by Public Services
2 Improvements to Airport Road	Not Recommended	CAPITAL	\$0	\$0		Insufficient resources within department allocation, based on priorities, for this project which exceeds
3 Improvements to Delta Avenue	Partially Recommended	CAPITAL	\$5,000	\$0	\$5,000	Funding for study included in Neighborhood Transportation Strategies Plan, though no funding for
South Cumminsville						
1 Installation of banner attachments	Not Recommended	CAPITAL/CDBG	\$0	\$0		The City does not fund banner installation, banners are supplied and installed by the community or the
2 Restroom, sprayground and walking track	Not Recommended	CAPITAL	\$0	\$0		Limited resources within General Capital and higher department priorities
3 Innovative use of large empty historical structures	Not Recommended	CDBG	\$0	\$0		DCDP will work jointly with organizations & developers to identify uses
4 Marketing Assessment Study	Not Recommended	CDBG	\$0	\$0		
East End						
1 Convert above-ground utilities to below-ground	Not Recommended	CAPITAL	\$0	\$0		Projected is related more to development than transportation; however, due to budget constraints, project
Evanston						
1 Implement Owl's Nest Master Plan (See E. Walnut Hills)	Recommended	CAPITAL	\$0	\$0		Included within existing projects, no additional funds allocated
North Fairmount						
1 Traffic signal at Cummins and Beekman Streets	Not Recommended	CAPITAL	\$0	\$0		This is an existing service provided by DOTE, no additional funds allocated
2 Traffic signal at Carl and Baltimore Streets	Not Recommended	CAPITAL	\$0	\$0		This is an existing service provided by DOTE, no additional funds allocated
3 Storm sewer and road pavement repair	Not Recommended	CAPITAL	\$0	\$0		An assessment of the roads requested for repavement - roads found to be in good condition
4 Storm sewer repair	Not Recommended	CAPITAL	\$0	\$0		Not recommended due to limited resources
South Fairmount						
1 Replace faded street signs in community	Recommended	CAPITAL	\$0	\$57,692	\$57,692	Included within existing projects, no additional funds allocated
2 All-weather paths @ St. Clair Football Field	Not Recommended	CAPITAL	\$0	\$0		Limited resources within General Capital and higher department priorities
3 Clean community storm drain inlets	Recommended	OPERATING	\$13,500	\$0	\$13,500	Included within existing budget, no additional funds allocated
					\$71,192	
Hartwell						
1 School zone lighting, flashing signs, pavement signs	Not Recommended	CAPITAL	\$0	\$0		This is an existing service provided by DOTE, no additional funds allocated
2 Fence for Safety Issues on RR property	Not Recommended	CAPITAL	\$0	\$0		This project was referred to DOTE
3 Lighting for community tree, sign & electrical outlet	Not Recommended	CDBG	\$0	\$0		Refer to Neighborhood Business District Support Program
Hyde Park						
1 Traffic signal at Michigan Avenue	Not Recommended	CAPITAL	\$0	\$0		This is an existing service provided by DOTE, no additional funds allocated
2 Traffic study and improvements of traffic flow	Partially Recommended	CAPITAL	\$10,000	\$0	\$10,000	Included in Neighborhood Transportation Strategies budget request to fund study, but not
3 Replacement and installation of curbs	Partially Recommended	CAPITAL	<u>\$70,000</u>	\$0	\$70,000	Replacement of curbs on Monteith will be included in the existing Spot Infrastructure Repair
			\$80,000		\$80,000	
Kennedy Heights						
1 Preparation and installation of a gateway and signage	Recommended	CAPITAL	\$30,000	\$0	\$30,000	Included in Neighborhood Gateways budget request
2 Upgrade Zinsle Tot Lot	Not Recommended	CAPITAL	\$0	\$0		Limited resources within General Capital and higher department priorities

Community Priority Requests - Funding by Community						
Community/Request	Recommendation	Budget	2007	2008	Total	Comments
3 Repave roads	Recommended	CAPITAL	\$150,000 \$180,000	\$0	\$150,000 \$180,000	Included in existing Park Infrastructure funding (2008)
Madisonville						
1 Concentrated Code Enforcement	Recommended	CDBG	\$19,200	\$0	\$19,200	16 vacant buildings existing with the community; the code enforcement of these structures can
2 Safety fencing on railroad property	Not Recommended	CAPITAL	\$0	\$0		No existing programs to support project request
3 Dental Center for Madisonville Health Clinic	Not Recommended	CAPITAL	\$0	\$0		Not recommended due to budget constraints and higher department priorities
4 Design and layout of Gathering Place	Not Recommended	CAPITAL	\$0	\$0		Need project plan with costs estimates
Mount Airy						
1 Streetscape improvements in the Mt. Airy business dist.	Not Recommended	CAPITAL	\$0	\$0		No funding available. NBD streetscape improvements funded through CD.
2 Increased parking, shelter and picnic benches	Not Recommended	CAPITAL	\$0	\$0		
3 Repave roads and renovate sidewalks	Recommended	CAPITAL	\$100,000	\$200,000	\$300,000	Road/sidewalk work included in existing Park Infrastructure in 2007/2008
4 Renovation of arboretum	Not Recommended	CAPITAL	\$0	\$0		Renovation of arboretum not funded due to limited resources
Mount Washington						
1 Resurfacing of streets	Not Recommended	CAPITAL	\$0	\$0		Street Rehab Program will cover this project within the 2009 budget allocation
2 Pool upgrades	Not Recommended	CAPITAL	\$0	\$0		Pool renovation study currently underway, no capital resources allocated at this time
3 Implement Phase 3 of Plan	Deferred	CAPITAL	\$0	\$0		Phase 1 & 2 already funded, Phase 3 deferred; matching funding will be sought
North Avondale						
1 New streetscape or gateway @ Vine & Mitchell	Partially Recommended	CAPITAL	\$15,000	\$0	\$15,000	Funding provided for gate improvement. Project are will be impacted by future I-75/Mitchell
2 Traffic circulation and road improvements	Partially Recommended	CAPITAL	\$43,000	\$0	\$43,000	DOTe will assess road safety, due to limited resources, no funding available for road
3 Parking expansion	Recommended	CAPITAL	<u>\$100,000</u> \$158,000	\$0	\$100,000 \$158,000	Included within existing projects, no additional funds allocated
Northside						
1 Change Vandalia Ave. from easement to official street	Not Recommended	CAPITAL	\$0	\$0		City funds cannot be expended on private streets
2 Installation of curbs, gutters,sidewalks on Ashtree Drive	Not Recommended	CAPITAL	\$0	\$0		Improvements are recommended in the Colerain Corridor Transportation System Management
3 Sidewalk installation or bike path @ Crawford & Springlawn	Not Recommended	CAPITAL	\$0	\$0		Currently the City's priority is to complete the Ohio River Trail
4 Build multi-use trail	Not Recommended	CAPITAL	\$0	\$0		Not feasible due to limited sources; will reconsider in future; referred to DOTe
Oakley						
1 Land Use & Transportation Plan	Partially Recommended	CAPITAL	\$25,000	\$0	\$25,000	Study included within Neighborhood Transportation Plan; no funds for implementation or land
2 Street rehabilitation and curb installation	Recommended	CAPITAL	\$75,000	\$0	\$75,000	Oakley street repairs will be assessed and those in poor conditions will be included within the
3 Oakley Recreation Center & Master Plan	Not Recommended	CAPITAL	\$0	\$0	\$0	Limited resources within General Capital and higher department priorities
4 Neighborhood Business Dist. Streetscape Improvements	Not Recommended	CDBG	<u>\$0</u> \$100,000	\$0	\$0 \$100,000	Refer to Neighborhood Business District Support Program
Pleasant Ridge						
1 Traffic and parking study	Partially Recommended	CAPITAL	\$0	\$10,000	\$10,000	Included in Neighborhood Transportation Strategies budget for traffic study. No funds allocated
2 Recreation Center, HVAC & Blower Upgrades	Not Recommended	CAPITAL	\$0	\$0		Limited resources within General Capital and higher department priorities
3 Installation of Security Cameras	Not Recommended	CAPITAL	\$0	\$0		Police Department is not recommending this request; however is currently pursuing Federal
Queensgate						
1 Queensgate South Streetscape Improvements	Not Recommended	CAPITAL	\$0			Project area is potentially impacted by Brent Spence Bridge Project, and should be considered
2 Way finding project	Not Recommended	CAPITAL	\$0			Eight St. Viaduct project will include maintenance of traffic/detour plans to maintain access to
3 Neighborhood identity signage	Partially Recommended	CAPITAL	\$20,000		\$20,000	Funds are for gateway identity signage only
4 Landscape island on West 8th	Not Recommended	CAPITAL	\$0	\$0		Parks does not own the property for expansion/referred to DOTe
East Price Hill						
1 Retaining wall,tree trim,sidewalk/curb repair,st. closures	Partially Recommended	CAPITAL	\$25,000	\$0	\$25,000	DOTe will offer a temporary solution in 2007. Permanent repair is expected within the next six
2 Lighting, Glenway Park expansion, gateway, new Rec Ctr	Partially Recommended	CAPITAL	\$12,000	\$0	\$12,000	The \$12,000 allocation is for Mt. Hope & Elberon gateway. Remaining projects forwarded to
3 Upgrade District 3 Police Station	Not Recommended	CAPITAL	\$0	\$0		The Police Department is recommending the construction of a new Police Facility in East Price
4 Light flagpole	Not Recommended	CAPITAL	\$0	\$0		Flagpole currently illuminated, investigation request further
5 Expand park	Not Recommended	CAPITAL	\$0	\$0		Parks does not own the property expansion
6 Add lighting	Recommended	CAPITAL	\$90,000	\$0	\$90,000	Included in existing Park Infrastructure funding (2007)

Community Priority Requests - Funding by Community						
Community/Request	Recommendation	Budget	2007	2008	Total	Comments
7 Add gateway	Not Recommended	CAPITAL	\$0	\$0		Parks does not own the property for expansion
8 New Fire House in East Price Hill	Not Recommended	CAPITAL	\$0	\$0		No recommendation - a new fire house in this area is not consistent with the recent Tri-Data
9 New Recreation Center @ Whittier School	Not Recommended	CAPITAL	\$0	\$0		Limited resources within General Capital and higher department priorities
			\$127,000		\$127,000	
West Price Hill						
1 Welcome signs for various entrances of West Price Hill	Not Recommended	CAPITAL	\$0	\$0		Welcome signs are supplied and installed by the community of their contractors
2 Transportation study of two major intersections	Partially Recommended	CAPITAL	\$10,000	\$0	\$10,000	Included in Neighborhood Transportation Strategies budget for traffic study. No funds allocated
3 Installation of sidewalks on Ferguson Place	Partially Recommended	CAPITAL	\$40,000	\$0	\$40,000	DOTe will offer design and inspection, while Cincinnati Public School owns the area and is
4 Installation of Parking & Rapid Playfield	Partially Recommended	CAPITAL	\$20,000	\$20,000	\$40,000	Included within existing projects, no additional funds allocated
			\$70,000		\$70,000	
Riverside						
1 Installation of concrete gutters	Not Recommended	CAPITAL	\$0			No funding currently available. DOTE will review the project with Stormwater Mgmt. Utility for
2 Rehabilitation of Hillside Avenue	Partially Recommended	CAPITAL	\$0	\$60,000	\$60,000	Portions of Hillside Avenue within Riverside, based on road conditions, will be included in 2008
3 Rehabilitation of Anderson Ferry Road	Recommended	CAPITAL	\$0	\$5,000	\$5,000	This is an existing service provided by DOTE, no additional funds allocated
					\$65,000	
Over-the-Rhine						
1 Center and Ballfield Improvements	Not Recommended	CAPITAL	\$0	\$0		Limited resources within General Capital and higher department priorities
2 Creation of Land Use & Transportation Plan	Not Recommended	OPERATING	\$0	\$0		Budget Exception proposed within Planning's Operating Budget
3 Urban Forestry for Vine Street	Not Recommended	CDBG	\$0	\$0		Refer to Neighborhood Business District Support Program
Sayler Park						
1 Curb and pavement installation	Not Recommended	CAPITAL	\$0	\$0		Most of the road portions are in good condition. DOTE will reevaluate the condition in future
2 Paved walkway, driveway, Wayne Field Development	Recommended	CAPITAL	\$100,000	\$50,000	\$150,000	Included within existing projects, no additional funds allocated
East Walnut Hills						
1 Implement Owl's Nest Master Plan	Recommended	CAPITAL	\$45,000	\$45,000	\$90,000	Included within existing projects, no additional funds allocated
2 Implement Phase 1 of Evanston Plan	Recommended	CAPITAL	\$300,000	\$300,000	\$600,000	Will be completed in 2007/2008 included in Master Plan Implementation funding
2 Implement Phase 1 of Evanston Plan	Recommended	CAPITAL	See Item 2	See Item 2		Will be completed in 2007/2008 included in Master Plan Implementation funding
3 Implement Phase 1 of Evanston Plan	Recommended	CAPITAL	See Item 2	See Item 2		Will be completed in 2007/2008 included in Master Plan Implementation funding
4 Implement Phase 1 of Evanston Plan	Recommended	CAPITAL	See Item 2	See Item 2		Will be completed in 2007/2008 included in Master Plan Implementation funding
			\$345,000	\$345,000	\$690,000	
Walnut Hills						
1 Marketing Assessment Study	Not Recommended	CDBG	\$0	\$0		
2 Peebles Corner Streetscape	Not Recommended	CDBG	\$0	\$0		Refer to Neighborhood Business District Support Program
3 Phase II of Peebles Corner Streetscape	Not Recommended	CDBG	\$0	\$0		Submitted to CDBG budget request; exceeds available resources
4 Repair of retaining wall and park furniture	Recommended	CAPITAL	\$12,500	\$0	\$12,500	Included within existing projects, no additional funds allocated
East Westwood						
1 Bench for bus stop	Not Recommended	CAPITAL	\$0	\$0		This request should be forwarded to METRO's bust stop shelter program or contact advertising bench companies
2 Installation of a crosswalk & caution light	Partially Recommended	CAPITAL	\$0	\$0		This is an existing service provided by DOTE, no additional funds allocated
Winton Place						
1 Land Development Plan	Not Recommended	Capital		\$0		Due to limited resources within General Capital, General fund budget constraints, and dept. priorities, the requested is not recommended at this time.
Total			\$1,685,200	\$922,692	\$2,607,892	

Civic Sector Engagement Process for The City of Cincinnati Budget Process

Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal, the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. After speaking with staff from the Office of Budget and Evaluation, it seems one of the best ways to get more citizens actively involved in the budget process is to enhance the current Community Priority Request (CPR) process.

The CPR process seems like a good place to enhance citizen involvement in the plan because:

1. CPR comes early in the process – before council and administrative priorities are established.
2. CPR is a grassroots process based on the City of Cincinnati's 52 Neighborhood Councils.

Recently, the CPR process has focused on a capital projects list. The civic sector would like to help the citizen input from Cincinnati's Neighborhoods also include a discussion of overall budget priorities. This enhanced process will be called CPR+.

Proposed Process and Timeline

February 2008 The Office of Budget & Evaluation and the Department of City Planning host CPR orientation session at Neighborhood Summit. Civic sector volunteers would assist in getting as many neighborhoods as possible to attend the orientation session.

Civic sector volunteers, in cooperation with City staff, initiate pilot CPR+ process. Thirteen (a quarter of the total) strategically chosen Neighborhood Councils will be offered the opportunity to have civic sector volunteers facilitate a 30-60 minute discussion on the neighborhoods' City Budget priorities. The results from the discussions will be assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants.

March 2008 The thirteen participating neighborhood councils will be invited to send two representatives to a 2-3 hour facilitated meeting on budget priorities.

April 2008 A facilitated public meeting will be held for all interested citizens to react to the priorities developed by the Neighborhood Council representatives.

May 2008 Civic organizations deliver report to the Department of City Planning and Office of Budget and Evaluation that documents the results of the citizen engagement process.

August 2008 Civic volunteers invite neighborhood participants to follow-up discussions after the City Council Policy Budget is released.

Nov. 2008 Civic volunteers invite neighborhood participants to follow-up discussions after the Mayor's Budget is released.

Community Priority Request Plus (CPR+)
Summary Results – Budget Priorities

On May 15th representatives from five of the ten neighborhoods that participated in the Community Priority Request Plus (CPR+) process attended a meeting to identify common budget priorities between neighborhoods. The neighborhoods that participated in the meeting included Kennedy Heights, Linwood, Mt. Airy, Mt. Auburn and West End. The Kennedy Heights and Mt. Auburn neighborhoods had two representatives present; the other neighborhoods had one representative. Although the Westwood neighborhood did not participate in the CPR+ process, two representatives attended – Westwood was one of the 13 neighborhoods originally selected to participate in CPR+.

Common Budget Priorities

The neighborhood representatives took part in an exercise to identify common budget priorities that surfaced during the CPR+ process. Then they were asked to prioritize the identified priorities. The table below summarizes the results of this budget prioritization exercise:

Budget Priority	Votes
Business District Improvements	13
Incentives and Support for (Small) Businesses	9
Code Enforcement	8
Public Safety	6
Better (Administrative) Support for Neighborhoods	5
(Neighborhood) Gateways	3
City as Advocate for Neighborhoods (i.e. with CPS)	3
(Close the) Funding Gap	2
Park Upgrades	2
Lighting	1
Litter	1
Outdoor/Environment	1

The representatives also suggested that sidewalks, traffic and streets, creating jobs through public works (modeled on the WPA), encouraging community pride and improving homeownership were common priorities – although these items did not receive votes in the prioritization exercise. The priorities in the above table compared favorably to the high priority budget items listed by all ten neighborhoods that participated in the CPR+ process.

Individual Neighborhood Priorities

It should be noted that several neighborhoods had high priority items that are specific to just that individual neighborhood. For example, Kennedy Heights placed the redevelopment of surplus school sites at the top of its list of budget priorities. Dual- use, off-street parking at Jackson Hill Park to support new retail and office construction was the highest priority for Mt. Auburn. And in Winton Hills priorities focused around better connecting this isolated neighborhood to the larger community.

What is CPR+?

In the Fall of 2007, five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal, the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. After speaking with staff from the Office of Budget and Evaluation, the City and the civic organizations agreed that one of the best ways to get more citizens actively involved in the budget process was to enhance the current Community Priority Request (CPR) process.

The CPR process seemed like a good place to enhance citizen involvement in the budget process because:

1. CPR comes early in the process – before council and administrative priorities are established.
2. CPR is a grassroots process based on the City of Cincinnati's 52 Neighborhood Councils.

The CPR process has traditionally focused on the capital part of the budget. With the help of the civic sector, CPR was expanded to include a discussion of neighborhoods overall budget priorities including both capital and operating priorities. This enhanced process was called CPR+.

Since this was the first year of the CPR+ process, the City and the civic organizations agreed to implement CPR+ on a pilot basis with a quarter of the City's 52 neighborhoods. The thirteen neighborhoods selected included: Bond Hill, College Hill, East Walnut Hills, Evanston, Kennedy Heights, Linwood, Madisonville, Mt. Airy, Mt. Auburn, Saylor Park, West End, Westwood, and Winton Hills. Due to scheduling difficulties, East Walnut Hills, Evanston and Westwood were

not able to complete the facilitated discussion that the civic organizations provided to help the neighborhoods identify their budget priorities. One hundred and twenty five people were engaged in the facilitated dialogs held for the ten participating neighborhoods. Some dialogs were as small as five citizens while others had 30 citizens participate.

The facilitated dialogs used questions about what participants' ideal future neighborhood would look like. Then participants were asked "What one key item/project/initiative/service would most radically shift the community in the direction of your vision?" Facilitators then lead their groups through identification of the projects, initiatives and services that were either underfunded or not funded by the current City Budget. Finally participants were given three "sticky dots" to rank the most important projects, initiatives and services that need more funding. Summaries of each individual neighborhood's priorities that came out of these facilitated dialogs are included in the Policy Budget.

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

Bond Hill

On March 6, 2008 Citizens for Civic Renewal attended the Bond Hill Community Council meeting to engage the community in the Community Priority Request Plus (CPR+) process. Bond Hill residents participated in a visioning exercise, in which they identified projects that they felt would create their ideal Bond Hill.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. Requests regarding the recognized business districts of the city may be funded by the City's Neighborhood Business District Support Fund, which includes both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S. Department of Housing and Development and is primarily used for community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

Bond Hill residents recommended some projects that are appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget. Projects that are

good candidates for approval include those that have previously been approved for other neighborhoods. These projects include: 'A Gateway that Announces Bond Hill'; 'Replace Curbs Where Needed'; 'More Walking Paths'; and 'Sidewalk Improvements'. 'Improving the Three Alleys' could be a feasible CPR project if framed by the end goal of preventing crime. The request needs to be further developed to describe measurable outcomes, contain a detailed line-item budget, and demonstrate long-term sustainability. Capital projects that are unlikely to be funded by the CPR process include 'More Traffic Lights on Reading', which is an existing service funded by the Department of Transportation and Engineering and 'More Swimming Pools' which is likely not to be feasible due to limited resources.

'(Concentrated) Code Enforcement' and 'Vacant Buildings Torn Down/Addressed' are requests that may be funded by the CPR process, through the Capital or Community Development Block Grant (CDBG), depending on the scale of the requests. Concentrated code enforcement for a relatively small area (i.e. four- five contiguous blocks on Reading Road) could be requested through a letter of request to Michael Cervay, of the Department of Community Development and Planning, and does not need to be part of the CPR process. A request for a larger area would be an appropriate CPR request, though it is recommended that Margaret Wuerstle, also of the Department of Community Development and Planning, be contacted first, to determine how to best submit this request. Likewise, addressing and/or tearing down a couple of vacant buildings could be requested by a letter to Mr. Cervay, which would start the process of determining if the buildings are a public nuisance. If the request is of a larger scale, then a CPR request would be appropriate.

All Suggested Projects

- Gateway that Announces Bond Hill
- Replace Curbs Where Needed
- Improve Infrastructure and Streets
- More Walking Paths
- Sidewalk Improvements
- Three Alleys Improved- Cleaned, Trees Trimmed, Lighting
- Swimming Pools
- More Traffic Lights on Reading
- (Concentrated) Code Enforcement
- Vacant Buildings Torn Down/Addressed

The Capital Budget, Direct Project Funding Source: Street Rehabilitation

The project idea of 'Improve Infrastructure and Streets' does not necessarily need to be a part of the CPR or CPR+ process. The City's Street Rehabilitation Program addresses neighborhoods on a three year cycle. Bond Hill was part of the 2006-2007 cycle and will be a next be a part of the 2009-2010 cycle. During the 2009-2010 cycle, the Department of Transportation and Engineering will use established criteria to assess which streets in Bond Hill are in the greatest need of repair and rehabilitate those streets. *However, specific requests for certain streets can be emailed to Dick Cline (dick.cline@cincinnati.oh.gov) before the CPR submission, for his review. He can recommend if a repair on a certain street would be a feasible CPR request.*

- Improve Infrastructure and Streets

The Operating Budget: Community Priority Request Plus Projects

Bond Hill residents recommended projects that are appropriate for the Community Priority Request Plus (CPR+) process and could be funded by the General Fund of the City's Operating Budget. 'Greater Police Presence' is an operating request that is currently well funded by the city. 'Recreation for Seniors and Children' is an operating request that is funded by the recreation portion of the operating budget. The request for an 'Urgent Care' facility is something that is not currently funded by the Health Department's operating budget.

'Better Park with Facilities' and 'Fountain, Benches, Tables and Umbrellas for Public Space' are projects that could be funded by both the restricted and operating budget of the Parks Department, which can provide planning and design. This planning stage would first be necessary before the capital request of purchasing the facilities. It must first be determined who owns the public space for which facilities are being requested, as it may be owned by the state and not the city. If it is state owned and contiguous with city owned green space, the Parks Department could be directly approached regarding a possible purchase of the land. If it is a city space and: a recreation facility, the Recreation Commission is the contact; a city park, the Parks Department is the contact; or a right-of-way, the Department of Transportation and Engineering is the contact. It is recommended that the relevant aforementioned department be directly contacted regarding a request to determine if a CPR request would be necessary.

All Suggested Projects

- Greater Police Presence
- Recreation for Seniors
- Recreation for Children
- Urgent Care
- Better Park with Facilities
- Fountain, Benches, Tables and Umbrellas for Public Space

The Operating Budget, Direct Project Funding Source: Street Lighting

Bond Hill's request for 'More Lighting' does not need to be a part of the CPR or CPR+ process. Requests for street lighting should be submitted, at any time, to the Department of Transportation and Engineering (T&E) (contact Roy Jones at 352-3737). Once a neighborhood submits a request for lighting at an identified place, T&E will evaluate the need for lighting in that area. If it is determined to be a poorly lit area, T&E will send a petition to the requesting person, to have signed by the abutting property owners. Once the petition is signed and received by T&E, they issue a work order to Duke to install the new lighting.

- More Lighting

The Operating Budget, Direct Project Funding Source: Street Trees

‘Replace Old Trees/More Trees’ is a project that would be funded by the restricted fund of the Operating Budget and is managed by the Urban Forestry division of the City Parks Department. Eligible trees or new planting sites include those that are between the street and sidewalk. Instead of using a CPR request, Bond Hill could make a request directly to The Street Tree Program. If the trees are in the business district, the request could be funded by the CDBG funds of the Consolidated Plan Budget.

- Replace Old Trees/More Trees

The Consolidated Plan Budget

Bond Hill residents recommended projects concerning the two Bond Hill business districts could be funded by the Neighborhood Business District Support Fund (NBDSF) Program, which is funded by the CDBG and Capital Budgets. Past CPR requests regarding business district improvements have not been funded and referred to the NBDSF. The Bond Hill project ideas of ‘Commercial/Retail Attraction and Development’ and ‘(More) Independent Shops’ could be encompassed by a request for ‘Business Development Analysis’ or ‘Expert and Consultant Services’, which are cited by NBDSF as an eligible projects. Other suggested projects that could be considered by the NBDSF Program include ‘Façade Improvement’, ‘Design Standards for Business District’, and ‘More Streetscapes’. ‘Home Loans or Housing Lottery’ are projects that would most likely be funded by general CDBG funds. These projects would need further development before submission.

All Suggested Projects

- Commercial/Retail Attraction and Development
- Independent Shops
- Façade Improvement
- Design Standards for Business District
- More Streetscapes

Funding Sources Outside of the City

Two projects were suggested that are not funded by the city.

‘(Addressing) Metal Health’ is a county program that does not involve any City funds.

- (Addressing) Mental Health

‘Maintenance Programs for Sidewalks’ is a program that the City could initiate that would require the adjacent property owner of the ailing sidewalk to fund any repair or reconstruction.

- Maintenance Programs for Sidewalks

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

College Hill

On March 17, 2008 Citizens for Civic Renewal attended the College Hill Community Council meeting to engage the community in the Community Priority Request Plus (CPR+) process. College Hill residents identified requests that they felt would create their ideal College Hill.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. Requests regarding the recognized business districts of the city may be funded by the City's Neighborhood Business District Support Fund, which includes both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S Department of Housing and Development and is primarily used community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

College Hill residents recommended one project that may be appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget. 'Create More Parking at the Recreation Center' is a capital request that could be funded by the CPR process,

through the Recreation Department. Before this request is made, it is recommended that Jeff Koopman, Technical Services of the Recreation Department (at 352-4942 or jeff.koopman@cincinnati-oh.gov), be contacted to determine the feasibility of this request to be funded by the CPR process.

- Create More Parking at the Recreation Center

College Hill residents recommended some projects that could be funded by the General Fund of the City's Capital Budget but are not appropriate for the Community Priority Request (CPR) process. Capital projects that are unlikely to be funded by the CPR process are 'Create a Bike Path between College Hill and Northside' due to limited funding and the City's current priority to complete the Ohio River Trail. A capital request that is beyond the scope of the CPR process is 'Create a Park at Crawford Field', where the public school is closed as part of the Cincinnati Public Schools (CPS) Facilities Master Plan. The community's vision is to have the school torn down and be made into a park with walking paths or have it designated as a wetland preserve. The capital request would possibly be for the city to acquire the land from CPS, which will likely be looking for a profitable use of the closed school and surrounding property. This request is not likely to be funded by the CPR request due to its large scale and the limited funding of the Parks Department.

- Create a Bike Path between College Hill and Northside
- Create a Park at Crawford Field

The Capital Budget, Direct Project Funding Source: Street Calming

The project idea of 'Traffic Calming on Lantana Ave.' does not necessarily need to be a part of the CPR or CPR+ process. The City's Neighborhood Street Calming Program is a public process that is open to request from all neighborhoods. The Department of Transportation and Engineering would use an established 15 step process to determine the appropriateness of traffic calming measures on Lantana. The funding for this program comes from the Capital Fund of the Department of Transportation and Engineering

- Traffic Calming on Lantana Ave.

The Operating Budget: Community Priority Request Plus Projects

College Hill residents recommended projects that are appropriate for the Community Priority Request Plus (CPR+) process and could be funded by the General Fund of the City's Operating Budget. 'Working Camera Surveillance Program for Safety' specifies the need for operating funding and a monitoring company. These are operating expenses that would possibly come from the Police Department. Continued communication between the College Hill Business Association and the Police Department is recommended. 'More Parking for Heitzer Field' would be a project that could be requested directly to the Department of Transportation and Engineering and could be funded by the Operating Budget. The request could be for a parking evaluation of the said area.

- Working Camera Surveillance Program for Safety
- More Parking for Heitzer Field

The request of addressing the blighted or vacant buildings in College Hill is a request that refers to properties in varying stages of blight and public or private ownership. Continued communication with the appropriate city administration, regarding the state of the properties and ownership is recommended. Code enforcement requests can be made to by a letter to Mr. Cervay, of the Department of Community Development and Planning. If the owner is delinquent in bringing a building up to code standards, a request to start the process of determining if the buildings are a public nuisance could be made to Mr. Cervay. These evaluation processes are funded by the General and Non-General funds of the Operating Budget.

List of All Suggested Properties to Be Addressed

- 6013 Hamilton Ave.
- 6015 Hamilton Ave.
- 1559 North Bend Rd.
- 1618 Cedar Ave.

The Consolidated Plan Budget

College Hill residents recommended projects concerning the College Hill business district that could be funded by the Neighborhood Business District Support Fund (NBDSF) Program, which is funded by the CDBG and Capital Budgets. Past CPR requests regarding business district improvements have not been funded and referred to the NBDSF. The College Hill project idea of ‘Business Development Funded: Marketing, Advertising, and Web Site’ could be encompassed by a request for ‘Business Development Analysis’ or ‘Expert and Consultant Services’, which are cited by NBDSF as eligible projects. ‘Business District Parking Improvements’ could be partially funded by the NBDSF program. For example, way finding to and from the parking lots would be feasible request, within the means of the available funds. However, providing lighting, meters and attendants would be beyond the scope of the program.

- Business Development Funded: Marketing, Advertising, and Web Site
- Business District Parking Improvements

Funding Sources Outside of the City

Six projects were suggested that are not funded by the city.

‘Get Lily Pad Wireless Internet in the Business District and Recreation Center’ is a program that is funded independent of the city. The costs of Lily pad include one-time equipment and monthly access. Corporate sponsors are attained to pay for these fees, which are considered a tax-deductible contribution. Lily Pad can determine installation costs and work with the community to find a sponsor. Ryan Rybolt (ryan@lilypadusa.org), the Team Leader of Lily Pad, can be contacted to begin this process.

- Get Lily Pad Wireless Internet in the Business District and Recreation Center

‘Post Office Upgrade and Move to Center of Business District’ entails two different requests, both of which are under the jurisdiction of the Federal Government.

- Post Office Upgrade and Move to Center of the Business District

‘Create a Community Office with Computers and Meeting Space’ is a request that is larger than the scale of City funding for projects. Invest in Neighborhoods, which oversees the NBDSF, suggested that a request of this scale be funded by a grant. They further noted that The Greater Cincinnati Foundation may have an applicable grant.

- Create a Community Office with Computers and Meeting Space

‘Create More Public Park Space’ is a request that refers to an area at Hamilton Ave. and North Bend Rd., where the College Hill Urban Redevelopment Corporation (CHURC) is building the Linden Park Commons. College Hill Council is considering requesting that open space is incorporated into the development. This is seen by the council as the best course of action because of the lack of existing open space. Further discussion and collaboration between College Hill Council and CHURC is recommended.

- Create More Public Park Space

‘Establish Gard Cemetery Ownership and Clean it Up’ is a two-part request, in which the funding for clean up depends upon the establishment of ownership. According to the Hamilton County Auditor’s Office, Gard Cemetery does not have a parcel identification number. They noted that The Pillar of Fire Church could possibly have ownership based on their ownership of the surrounding parcels. Because it does not have parcel identification, the Hamilton County Recorder’s Office is the contact to determine ownership. The Assistant Chief Deputy, Dave Pittinger (at 513-946-4566 or dave.pittinger@hamilton-co.org) is the contact person for this issue. Once ownership is established, the best course of action for cleaning up the property can be established.

- Establish Gard Cemetery Ownership and Clean It Up

‘Create a Visual/Performing Arts Center’ is project that requires further development before funding sources can be identified. One possible idea was reestablishing a theater in the space where Hollywood Theater used to be located. It was noted by the leadership of the College Hill Council Board that the church that is currently located there should be contacted first, before any further action is taken.

- Create a Visual/Performing Arts Center

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

Kennedy Heights

On April 15, 2008 Citizens for Civic Renewal attended the Kennedy Heights Community Council meeting to engage the community in the Community Priority Request Plus (CPR+) process. Kennedy Heights' residents participated in a visioning exercise, in which they identified and prioritized requests that they felt would create their ideal Kennedy Heights.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. Requests regarding the recognized business districts of the city may be funded by the City's Neighborhood Business District Support Fund, which includes both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S Department of Housing and Development and is primarily used community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

Kennedy Heights' residents identified a request that is appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget. The community's requests for 'Neighborhood Pool' could be funded by the next Capital Plan of the Cincinnati Recreation

Commission (CRC). It should be noted that due to budget restrictions, large capital projects like pools and recreation centers are not often funded.

Suggested Projects (including # of votes from residents)

- Neighborhood Pool (2)

The Operating Budget: Community Priority Request Plus Projects

Kennedy Heights residents recommended requests that are appropriate for the Community Priority Request Plus (CPR+) process and could be funded by the General Fund of the City's Operating Budget.

'Bring Back the Cincinnati Neighborhood Action Strategy (CNAS)' would involve increases in funding across the Operating Budget as CNAS used interdepartmental teams to help address the complex issues that many neighborhoods often face. 'Increase Discretionary Funding for Neighborhoods' is a similar request and would likely be funded through General funds allocated to the Department of Community Development and Planning.

To address 'Building Code Enforcement' and 'Enforce Vacant Home and Quality of Life Ordinances,' Kennedy Heights can address a letter to Mr. Michael Cervay, of the Department of Community Development and Planning. If the owner is delinquent in bringing a building up to code standards, a request to start the process of determining if the buildings are a public nuisance could also be made to Mr. Cervay. These evaluation processes are funded by the General and Non-General funds of the Operating Budget.

'More Funding for Community Activities' could be funded through the Cincinnati Recreation Commission's Operating Budget. Community requests for 'Increased Police Visibility – i.e. foot patrols' could be funded by a mix of the non-General and General Fund of the Police Department's Operating Budget.

Kennedy Heights' request for 'Lighting' does not need to be a part of the CPR or CPR+ process. Requests for street lighting should be submitted, at any time, to the Department of Transportation and Engineering (T&E) (contact Roy Jones at 352-3737). Once a neighborhood submits a request for lighting at an identified place, T&E will evaluate the need for lighting in that area. If it is determined to be a poorly lit area, T&E will send a petition to the requesting person, to have signed by the abutting property owners. Once the petition is signed and received by T&E, they issue a work order to Duke Energy to install the new lighting.

The request for 'Trees' could be funded by the restricted fund of the Operating Budget and is managed by the Urban Forestry division of the City Parks Department. Eligible trees or new planting sites include those that are between the street and sidewalk. Instead of using a CPR request, Kennedy Heights could make a request directly to the Street Tree Program. If the trees are in the business district, the request could be funded by the CDBG funds of the Consolidated Plan Budget.

- Bring Back the Cincinnati Neighborhood Action Strategy (CNAS) (9)
- Building Code Enforcement (3)
- Enforce Vacant Home and Quality of Life Ordinances (3)

- More Funding for Community Activities (3)
- Increased Police Visibility – i.e. foot patrols (2)
- Pay for an Administrative Assistant for the Neighborhood (2)
- Increase Discretionary Funding for Neighborhoods (1)
- Lighting(0)
- Trees (0)

The Consolidated Plan Budget

The Neighborhood Business District Support Program (NBDSP) and the Neighborhood Business Districts Improvement Program (NBDIP), which are funded by the CDBG and Capital Budgets, take funding requests for the 34 recognized business districts, one of which is Kennedy Heights. These recognized business districts are part of Cincinnati Neighborhood Business Districts United (CNBDU). The NBDSP, which is administered by Invest in Neighborhoods (IIN), provides grants of up to \$9,000 per year for business district projects. The CNBDIP, which is administered by the CNBDU, awards grants of up to \$30,000 for minor projects, while major projects have no funding limit but average around \$200,000. These programs could help address requests such as: ‘Develop Old Kroger Site and Other Surplus School Sites,’ ‘Financial Assistance for Small Businesses,’ ‘Upgrade Existing Businesses,’ ‘Vibrant Business District at Kennedy and Montgomery,’ and ‘Streetscapes.’

The City of Cincinnati has some existing programs that address the idea ‘Tax Incentives for Artists and Rehabbers.’ The Community Reinvestment Area (CRA) Tax Abatement Program can help rehabbers by capping local property taxes at the assessed value before improvements are made. The City also has a program in Over-the-Rhine that could be applied to Kennedy Heights. The Live Buy Design in Over-the-Rhine Program (http://www.hometoday.cc/OTR_BIND.pdf) reduces the down payment amount needed to purchase housing in Over-the-Rhine.

The City of Covington has two programs that perhaps the City of Cincinnati should also consider adopting. The Covington Artist Residential District (CARD) Homeowner Loan Program offers an incentive of up to \$6,000 for the purchase of residential or mixed use structures, or for down payment assistance for condominiums within the CARD area. The Covington Arts and Technology Zone (CATZ) Loan Program encourages the growth and development of arts and technology related small businesses within Covington’s CATZ district by providing low interest loans to acquire equipment, inventory, leasehold improvements, and real estate improvements. See <http://www.covingtonarts.com/incentives.shtml> for more information.

- Develop Old Kroger Site and Other Surplus School Sites (11)
- Tax Incentives for Artists and Rehabbers (6)
- Financial Assistance for Small Businesses (3)
- Upgrade Existing Businesses (3)
- Vibrant Business District at Kennedy and Montgomery (2)
- Streetscapes (0)

Funding Sources Outside of the City/ Non-Monetary Requests

Many of the projects identified by the Kennedy Heights neighborhood were not associated with the City of Cincinnati Budget. Many requests were associated with Cincinnati Public Schools (CPS). Obviously, the local school district plays a big role in any community but in Kennedy Heights this is especially true due to several surplus school sites.

The Home Ownership Center of Greater Cincinnati (<http://www.hometoday.cc/>) has a website that can help with the request to 'Promote and Market City Neighborhoods.' Go to <http://www.cincinnatihome.org/> for more information.

Kennedy Heights' residents also came up with ideas that may need more exploration before it can be determined how the City of Cincinnati or other entities can address the requests. For example, 'More Funding to Support Parenting Needs' could be supported by CPS, Hamilton County Jobs and Family Services and even smaller providers like Jewish Family Services (whose Silverton location is convenient to Kennedy Heights).

- More Funding to Support Parenting Needs (10)
- More Support from CPS for Neighborhood Activities (5)
- Promote and Market City Neighborhoods (2)
- Increase Community and Business Involvement in the Neighborhood (1)
 - More Volunteers (1)
 - More Parent Involvement (2)
- Increased Cooperation Between City of Cincinnati and Cincinnati Public Schools (0)
- Increase Amenities to Attract New Residents (0)
- More Proactive City (0)
- Grow the Revenue Stream(0)

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

Linwood

On March 25, 2008 Citizens for Civic Renewal attended the Linwood Community Council Board meeting to engage the community in the Community Priority Request Plus (CPR+) process. Linwood residents participated in a visioning exercise, in which they identified and prioritized requests that they felt would create their ideal Linwood.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. Requests regarding the recognized business districts of the city may be funded by the City's Neighborhood Business District Support Fund, which includes both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S Department of Housing and Development and is primarily used community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

Linwood residents recommended some projects that are appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget. 'Upgrade for Linwood Ball Field' is a feasible CPR request that could be funded by the next Capital Plan of the

Cincinnati Recreation Commission. 'Wilmer Ave. Streetscape and Walking Trail Improvement' is also a request that could be funded by the Capital Budget of the Recreation Commission. The request can include both the trail and streetscape requests. This request could also be funded as a part of the Loveland Bike Trail project.

Requests and Number of Votes

- Upgrade for Linwood Ball Field- (cleaned up, facilities added, possible Frisbee course) (4)
- Wilmer Ave. Streetscape and Walking Trail Improvement (4)

Linwood residents recommended a Capital project that is unlikely to be funded by the CPR process, though it is an eligible request. The streetscape part of, '(Create a Plan) and Streetscape for Wooster' could be funded by the Department of Community Development, though a CPR request is not recommended due to lack of funding. Funds from the Ohio Kentucky Indiana Regional Council of Government's Transportation Enhancement Program can also be attained for streetscaping. *If the curbs, walks, and drainage need repair this could be a feasible CPR request that would be funded by the Capital Budget of Transportation and Engineering.*

- (Create a Plan) and Streetscape on Wooster (8 total votes)

The Capital Budget: Direct Funding Source: Sidewalk Repair

'Clean Up Walkway at Bottom of Leonard' is a request that can be made directly to the departments and does not need to be part of the CPR process. If the walkway only needs to be cleaned up, it would be funded through the Operating Budget of the Public Services Budget. If the walk needs repair, it would be funded through the Capital Budget of Transportation and Engineering. Call 591-6000 to make this request at any time.

- Clean Up Walkway at Bottom of Leonard (0)

The Operating Budget: Community Priority Request Plus Projects

'More Frequent Street Sweeping' is a request that could be funded by the non-General Fund of the Department of Public Service's Operating Budget. 'City Maintain City-Owned Property' refers to mowing and general maintenance and could be funded by the General Fund of the Department of Public Service's Operating Budget. 'Vacant Buildings Addressed' is a request that can be attended to by code enforcement or public nuisance evaluation, dependent upon the state of the building. Code enforcement requests can be made to by a letter to Mr. Michael Cervay, of the Department of Community Development and Planning. If the owner is delinquent in bringing a building up to code standards, a request to start the process of determining if the buildings are a public nuisance could also be made to Mr. Cervay. These evaluation processes are funded by the General and Non-General funds of the Operating Budget. 'Enforce Airport Regulations' could be funded through the Operating Budget of Transportation and Engineering.

The provisions of Neighborhood Quality of Life Unified Code of the Cincinnati Municipal Code may be enforced by designated members of the Fire, Health, Buildings & Inspections, Police, and Public Service Departments of the City of Cincinnati. Any enforcement of codes would be funded by the Operating Budget of the relevant department.

- More Frequent Street Sweeping (2)
- Vacant Buildings Addressed (0)
- City Maintain City-Owned Property (0)
- Enforce Quality of Life Codes (1)

The Operating Budget, Direct Project Funding Source: Street Lighting

Linwood's request for 'More Lighting on Streets' does not need to be a part of the CPR or CPR+ process. Requests for street lighting should be submitted, at any time, to the Department of Transportation and Engineering (T&E) (contact Roy Jones at 352-3737). Once a neighborhood submits a request for lighting at an identified place, T&E will evaluate the need for lighting in that area. If it is determined to be a poorly lit area, T&E will send a petition to the requesting person, to have signed by the abutting property owners. Once the petition is signed and received by T&E, they issue a work order to Duke to install the new lighting.

- More Lighting on Streets (0)

The Operating Budget, Direct Project Funding Source: Street Trees

Linwood's request for 'More Trees on Wooster' does not need to be a part of the CPR or CPR+ process. This is a request that could be funded by the restricted fund of the Operating Budget and is managed by the Urban Forestry division of the City Parks Department. Eligible trees or new planting sites include those that are between the street and sidewalk. Instead of using a CPR request, Linwood could make a request directly to The Street Tree Program. If the trees are in the business district, the request could be funded by the CDBG funds of the Consolidated Plan Budget.

- More Trees on Wooster (0)

The Consolidated Plan Budget

Linwood residents recommended projects that could be funded by the Community Development Block Grant of the Consolidated Plan Budget. These projects would need further development before submission.

- (Create a Plan) and Streetscape on Wooster (8 total votes)
- Design Standards for Businesses and Industry (0)

Funding Sources Outside of the City

Because the railroads are privately owned, any improvements railroad tracks would be requested to and funded by the private company. Linwood could request that they be given permission to address the property as a community. Additionally, a request can be made to the City's Law Department to determine if the property is a nuisance.

- Railroad Tracks Cleaned Up (0)

'Linwood School Property Maintained' is a request that could be made directly to Cincinnati Public Schools, as their budget is separate from the City's.

- Linwood School Property Maintained (0)

'Lids on Big Recycling Bins at Cincinnati Paper' is a request that would need to be made to the company. It is possible that the Public Services Department could be contacted for enforcement, if the blown paper is affecting public property.

- Lids on Big Recycling Bins at Cincinnati Paper (2)

The Ohio Historical Society, which produces historical markers, administers the Ohio Historical Markers Grants Program. For information regarding how to apply for this program, visit <http://www.ohiohistory.org/resource/oahsm/markers.html>

- Historic Markers with Lighting (0)

'Enforce Air Quality Regulations' is a service performed by the Hamilton County Department of Environmental Service's Air Quality Complaint Program. Calls can be made to the Air Quality Hotline (513-946-7777) to report an odor, smoke, dust or other air quality complaint.

- Enforce Air Quality Regulations (4)

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

Madisonville

On March 20, 2008 Citizens for Civic Renewal attended the Madisonville Community Council meeting to engage the community in the Community Priority Request Plus (CPR+) process. Madisonville residents participated in a visioning exercise, in which they identified and prioritized requests that they felt would create their ideal Madisonville.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. Requests regarding the recognized business districts of the city may be funded by the City's Neighborhood Business District Support Fund, which includes both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S Department of Housing and Development and is primarily used community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

Madisonville residents recommended some requests that are appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget. '(Resolve) Competing Versions of the Borders' could be addressed by a request for Gateway signage, which has

previously been funded by CPR process, through the Capital Budget of the Department of Transportation and Engineering. ‘Streetscape with Trees and Flowers’ is a request that could be funded by the Capital Budget of the Department of Community Development, though a CPR request is not recommended due to lack of funding. Funds from the Ohio Kentucky Indiana Regional Council of Government’s Transportation Enhancement Program can also be attained for streetscaping. If the streetscape is desired within the neighborhood business district, a separate application process is used for the Neighborhood Business District Support Fund (NBDSF) Program, which is funded by the CDBG and Capital Budgets. ‘Entrance Points to the Neighborhood Cleaned Up (landscaping)’ could be funded by the Department of Transportation and Engineering, which is responsible for gateways and right-of-ways.

- Gateway: (Resolve) Competing Versions of the Borders (n/a*)
- Streetscape with Trees and Flowers (3 total votes) (see also: The Operating Budget, Direct Project Funding Source: Street Trees) and (The Consolidated Plan Budget)
- Entrance Points to the Neighborhood Cleaned Up (landscaping) (n/a*)

The Capital Budget: Direct Funding Source: Sidewalk Repair

‘Improve Sidewalks for Increased Accessibility’ is a request that can be made directly and does not need to be part of the CPR process. The request could be funded by the Capital Fund of the Department of Transportation and Engineering, if the walk is at an intersection, bus stop, or abutting property controlled by General Fund City agencies. Otherwise, the adjacent property owner of the ailing sidewalk is required to fund any repair or reconstruction. Call 591-6000 to make this a repair request at any time.

- Improve Sidewalks for Increased Accessibility (0)

The Operating Budget: Community Priority Request Plus Projects

Madisonville residents recommended requests that are appropriate for the Community Priority Request Plus (CPR+) process and could be funded by the General Fund of the City’s Operating Budget. Requests that could be funded by the Public Service Operating Budget include: ‘City Needs to Maintain City Owned Property’, ‘Teach People to Use Trash Cans’ and ‘Public Garbage Cans Emptied More Often’. ‘Increased Street Sweeping’ is a request that could be funded by the non-General Fund of the Department of Public Service’s Operating Budget. ‘Create a Day for Large Item Pick Up’ is a request that is currently addressed, according to the Garbage Guidelines of the Public Services Department. These guidelines state that three bulk items can be collected at each regular pick up and appointments can be made for heavy metal items. Community requests for public safety and a drug-free community could be funded by a mix of the non-General and General Fund of the Police Department’s Operating Budget. Proposed requests include ‘Change Priorities of Police: Pressure on Mid-Level Dealers’ and ‘Increase Punishment’. ‘More/Improved (off-street) Parking in Business District’ would be a project that could be requested directly to the Community Development. The request could be for a parking evaluation of the said area, which could be funded by the Department’s Operating Budget.

- City Needs to Maintain City Owned Property (2)
- Teach People to Use Trash Cans (n/a*)

- Public Garbage Cans Emptied More Often (1)
- Increased Street Sweeping (1)
- Create a Day for Large Item Pick Up (1)
- Change Priorities of Police: Pressure on Mid-Level Dealers (6)
- Increase Punishment (2)
- More/Improved (off-street) Parking in Business District (0)

The Operating Budget, Direct Project Funding Source: Street Lighting

Madisonville's request for 'Adequate Lighting' does not need to be a part of the CPR or CPR+ process. Requests for street lighting should be submitted, at any time, to the Department of Transportation and Engineering (T&E) (contact Roy Jones at 352-3737). Once a neighborhood submits a request for lighting at an identified place, T&E will evaluate the need for lighting in that area. If it is determined to be a poorly lit area, T&E will send a petition to the requesting person, to have signed by the abutting property owners. Once the petition is signed and received by T&E, they issue a work order to Duke to install the new lighting.

- Adequate Lighting (0)

The Operating Budget, Direct Project Funding Source: Street Trees

The request for trees, as a part of the request 'Streetscape with Trees and Flowers', could be funded by the restricted fund of the Operating Budget and is managed by the Urban Forestry division of the City Parks Department. Eligible trees or new planting sites include those that are between the street and sidewalk. Instead of using a CPR request, Madisonville could make a request directly to the Street Tree Program. If the trees are in the business district, the request could be funded by the CDBG funds of the Consolidated Plan Budget.

- Streetscape with Trees and Flowers (3 total votes)

The Consolidated Plan Budget

Madisonville residents recommended projects concerning the Madisonville business districts that could be funded by the Neighborhood Business District Support Fund (NBDSF) Program, which is funded by the CDBG and Capital Budgets. Past CPR requests regarding business district improvements have not been funded and referred to the NBDSF, which requires a separate application process. The focus of the requests would have to be the business district, which is the intersection of Bramble Avenue and Whetsel Avenue, according to Invest in Neighborhoods.

The Madisonville project ideas of 'Attract a Variety of Independent Store in Business District and Beyond', 'Attract Business and Industry to Increase Employment', and 'Madison and Whetsel: Plan and Build' could be encompassed by a request for 'Business Development Analysis' or 'Expert and Consultant Services', which are cited by NBDSF as an eligible projects. It is notable that the request of

‘Madison and Whetsel: Plan and Build’ is very similar to the Strategic Plan for Madison Road Corridor of GO Cincinnati. Depicting this similarity could give added weight a NBDSF request. The streetscape part of ‘Streetscape with Trees and Flowers’ could be funded through NBDSF. The issue of ‘(Negative) Perception of Madisonville’ could be addressed by a request for ‘Promotional Events’ or ‘Promotional Material Development’, which are also cited by NBDSF as eligible projects.

- Attract a variety of Independent Store in Business District and Beyond (2)
- Attract Business and Industry to Increase Employment (2)
- Madison and Whetsel: Plan and Build (6)
- Streetscape with Trees and Flowers (3)
- (Negative)Perception of Madisonville (n/a*)

Funding Sources Outside of the City/ Non-Monetary Requests

Three projects were suggested that are either not funded by the city or are non-monetary requests.

Creating a partnership with the city could require continued communication between Madisonville and the City, a non-monetary request. However, if programming is requested that would ensure this collaboration, this is a request that could be funded by the Operating Budget of the City.

- Create Partnership with City (Need Help from Council and Departments) (0)

The request of ‘Create Program in which Residents Can Improve Blighted Properties for Pay’ referred to the development of a list of willing and able residents that would be contacted by owners of blighted properties to perform improvement work. This would require coordination within the community. Likewise, ‘A serious commitment to this community and marketing plan’ is a request that refers to internal community efforts.

- Create Program in which Residents Can Improve Blighted Properties for Pay (0)
- A Serious Commitment to this Community and Marketing Plan (1)

Because the railroads are privately owned, any improvements to the infrastructure would be funded through the company. Madisonville could request that they be given permission to paint the bridges as a community. Additionally, a request can be made to the City’s Law Department to determine if the property is a nuisance.

- Railroad Bridges and Abutments Painted and Landscaped (n/a*)

*n/a: These are requests that were submitted after the meeting and were not voted on.

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

Mt. Auburn

On March 17, 2008 Citizens for Civic Renewal attended the Mt. Auburn Community Council meeting to engage the community in the Community Priority Request Plus (CPR+) process. Mt. Auburn residents participated in a visioning exercise, in which they identified and prioritized requests that they felt would create their ideal Mt. Auburn.

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The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. Requests regarding the recognized business districts of the city may be funded by the City's Neighborhood Business District Support Fund, which includes both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S Department of Housing and Development and is primarily used community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

Mt. Auburn residents identified some requests that are appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget. The community's requests for 'Fixed Streets - including curb,' 'Step Repair and Maintenance,' 'Better Pedestrian

Environment – ADA curb cuts, crosswalks and lighting’ and ‘Walker Street Retaining Wall’ all have elements that could qualify for funding from the City of Cincinnati’s Department of Transportation and Engineering. The Community Council should identify specific locations in need of new curb, ADA curb cuts, crosswalks and hillside step repair and maintenance. ‘Roundabout at Auburn and Dorchester’ could also be a CPR request since roundabouts are eligible for 100 percent federal funding.

‘Better Recreation Center that meets the community’s needs – i.e. walking track’ is a feasible CPR request that could be funded by the next Capital Plan of the Cincinnati Recreation Commission. ‘More User-friendly Parks’ needs to be developed further before being submitted as a CPR request. Once more specifics are identified; requests could be funded by the next Capital Plan of the Cincinnati Recreation Commission or by the Parks Department.

‘Off-Street Parking at Jackson Hill Park’ is part of an ongoing study by the Cincinnati Empowerment Zone to build structured parking at Jackson Hill Park. Funding for this project has not been identified.

- Better Pedestrian Environment – ADA curb cuts, crosswalks and lighting (6 votes)
- Roundabout at Auburn and Dorchester (4)
- Fixed Streets - including curb (1)
- Step Repair and Maintenance (0)
- Walker Street Retaining Wall (submitted after voting)
- Better Recreation Center that meets the community’s needs – i.e. walking track (4)
- More User-friendly Parks (1)
- Off-Street Parking at Jackson Hill Park (7)

Mt. Auburn residents recommended one capital project that is unlikely to be funded by the CPR process, although it is an eligible request. ‘Light rail’ is a capital project that is related to the ongoing discussions at the City about streetcars that potentially could serve the Mt. Auburn Neighborhood.

- Light Rail (2)

The Operating Budget: Community Priority Request Plus Projects

Mt. Auburn residents recommended requests that are appropriate for the Community Priority Request Plus (CPR+) process and could be funded by the General Fund of the City’s Operating Budget. Requests that could be funded by the Public Service Operating Budget include: ‘No Abandoned Buildings/Upgrade Vacant Buildings,’ ‘More hours for pool,’ ‘More Police Officers,’ ‘More jobs in Mt. Auburn,’ ‘Allow younger adults to work,’ ‘Clean up – Less Trash.’

To address vacant buildings, code enforcement requests can be made by a letter to Mr. Michael Cervay, of the Department of Community Development and Planning. If the owner is delinquent in bringing a building up to code standards, a request to start the process of determining if the buildings are a public nuisance could also be made to Mr. Cervay. These evaluation processes are funded by the General and Non-General funds of the Operating Budget.

‘More Hours for Pool’ could be funded through the Cincinnati Recreation Commission’s Operating Budget. Community requests for ‘More Police Officers’ could be funded by a mix of the non-General and General Fund of the Police Department’s Operating Budget. ‘More jobs in Mt. Auburn’ could be addressed by the Operating Budget for the City Manager’s Division of Economic Development as well as outside entities such as the Uptown Consortium and the Cincinnati Empowerment Zone. ‘Allow younger adults to work’ could be addressed by the Cincinnati Recreation Commission and the Mayor’s annual Youth Jobs Fair. ‘Clean up – Less Trash’ is a request that could be funded by the non-General Fund of the Department of Public Service’s Operating Budget. Neighborhoods can request additional trash receptacles at any time by calling 591-6000.

‘Off-Street Parking’ would be a project that could be requested directly to the Community Development. The request could be for a parking evaluation of the said area, which could be funded by the department’s Operating Budget.

- No Abandoned Buildings/Upgrade Vacant Buildings (7)
- More Hours for Pool (3)
- More Police Officers (1)
- More jobs in Mt. Auburn (2)
- Allow younger adults to work (1)
- Clean up – Less Trash (0)
- Off-Street Parking (4)

The Operating Budget, Direct Project Funding Source: Street Lighting

Mt. Auburn’s request for ‘Better Lighting for Safety’ does not need to be a part of the CPR or CPR+ process. Requests for street lighting should be submitted, at any time, to the Department of Transportation and Engineering (T&E) (contact Roy Jones at 352-3737). Once a neighborhood submits a request for lighting at an identified place, T&E will evaluate the need for lighting in that area. If it is determined to be a poorly lit area, T&E will send a petition to the requesting person, to have signed by the abutting property owners. Once the petition is signed and received by T&E, they issue a work order to Duke to install the new lighting.

- Better Lighting for Safety (0)

The Consolidated Plan Budget

Since the Mt Auburn business district is not recognized by the City of Cincinnati, the resident recommended projects concerning the Mt. Auburn business district are not eligible for funding by the Neighborhood Business District Support Fund (NBDSF) Program, which is funded by the CDBG and Capital Budgets. The Mt. Auburn project ideas of ‘Businesses that meet community needs – positive

hang out, laundromat, dry cleaner, grocery’, and ‘Incentives for small businesses’ could be funded through CDBG funds. ‘Affordable Apartment Housing’ could also be funded through CDBG funds.

- Businesses that meet community needs – positive hang out, laundromat, dry cleaner, grocery (11)
- Incentives for small businesses (5)
- Off-Street Parking (4)
- Better Business Districts (3)
- Affordable Apartment Housing (7)

Funding Sources Outside of the City/ Non-Monetary Requests

Three projects were suggested that are not funded by the city. ‘Drug and Mental Health Treatment – particularly for youth’ is funded through Hamilton County Mental Health and Recovery Services Board. ‘Transportation for the Elderly’ is funded by the Council on Aging of Southwest Ohio. Cincinnati Area Senior Services offers some transportation services through the Mt. Auburn Senior Center. ‘Ice-removal on Sidewalks’ is the responsibility of the adjoining property owners. Therefore, unless Mt. Auburn is seeking enforcement of this responsibility or if the sidewalks with ice are on city property, this is not a matter for the City Budget.

- Drug and Mental Health Treatment – particularly for youth (2)
- Transportation for the Elderly (1)
- Ice-removal on Sidewalks (0)

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

Mt. Airy

On April 23, 2008 Citizens for Civic Renewal attended the Mt. Airy Board meeting to engage the community in the Community Priority Request Plus (CPR+) process. Mt. Airy residents participated in a visioning exercise, in which they identified projects that they felt would create their ideal Mt. Airy.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. A request regarding the recognized business districts of the city may be funded by the Neighborhood Business District Support Fund or the Neighborhood Business District Improvement Program, which include both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S Department of Housing and Development and is primarily used community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

Mt. Airy residents recommended some projects that are appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget.

Most capital projects that concern the recreation fields of Mt. Airy, some of which are Cincinnati Recreation Commission properties, are all eligible CPR requests, though the initial response from CRC indicated that they will be challenging to get funded. These include: 'Get Restrooms at Mt. Airy Elementary Fields'; 'Get Parking and Basket Ball Court at Shepard Creek'; and 'Create Access to the CRC "The Pit" Soccer Field'. According to Jeff Koopman, of CRC, CRC does not install restroom facilities at any of their areas because, "these structures become vandal targets, hangouts and locations for illicit behavior". The parking lot at Shepard Creek has been expanded since its construction and any further expansion is believed to reduce valuable greenspace. Mr. Koopman recommended going through the political process, in the mean time, before the next CPR process, which would involve contacting council members. Finally, CRC only mows the grass and gives permits at the Pit, while Cincinnati Public Schools actually owns the property. 'A Recreation Center' is currently considered an ineligible request due to lack of funding.

The billboard part of the request of 'Get Billboard Benches and Sidewalk Tent Signs Removed' is a project that is currently underway by the city. In May of 2007, Council members Bortz, Ghiz, and Berding spearheaded a resolution regarding the Bench Billboard Company, revoking the permits of the previously authorized benches and other remaining benches, and mandated their removal. Currently, the Bench Billboard Company is suing to have this mandate reversed. The city is currently waiting for the results of the case. If the company is ruled to remove the benches, The Department of Transportation and Engineering will create an order for each bench to be removed by the company. In order to expedite this process; send location information (including description of the location, as well as the address that it is in front of) of all bill board benches in Mt. Airy to Chris Bortz's office (at chris.bortz@cincinnati-oh.gov). Furthermore, the city hopes to replace the benches, especially in places where they are needed, such as bus stops. CPR and CNBDU requests would be appropriate avenues for seeking replacement benches, which cost around \$1,000.

'Create a Shared Gateway for Northside and Mt. Airy' is something that would need to come out of a partnership with Northside, being that the I-74 exit area is technically part of that neighborhood. Gateways are commonly funded through the CPR process. In order to find where to place the gateway, so that is not in the path of the exit reconstruction, contact the I-75 Mill Creek Expressway Study Team (at (614) 336-8480 or I75MCEStudyTeam@transystems.com).

All Suggested Projects (including number of votes from community members)

- Get Restrooms at Mt. Airy Elementary Fields (0)
- Get Parking and Basket Ball Court at Shepard Creek (0)
- Create Access to the CRC Soccer Field "The Pit" (1)
- A Recreation Center (1)
- Get Billboard Benches and Sidewalk Tent Signs Removed (0)
- Create a Shared Gateway for Northside and Mt. Airy (3 total, including 'Complete Renovation Needed (lanes too narrow, buildings are eyesores, etc...)')

The Operating Budget: Community Priority Request Plus Projects

Crosswalks are an eligible CPR request. *However, because the next CPR request process is not until 2010, it is recommended that Mt. Airy take an alternative course of action in the mean time. To request a study of the number of people that cross at the locations, which is a precursor to a new crosswalk, call John Childress, of the Division of Traffic and Engineering, at 352-3729. This study would be funded by the operating budget of Traffic and Engineering.*

The Mt. Airy Business District is one of the thirteen Urban Design Overlays in the City of Cincinnati. As outlined in the City's Municipal Code, the overlay addresses some of the business district, such as temporary signs, which are prohibited by the code. To report a violation of the code, contact Larry Harris of the Building Development and Permit Center (at (513) 352-4856 or larry.harris@cincinnati-oh.gov). A citation will be made, if there is a proven code violation, upon inspection. This enforcement would be funded through the Operating Budget of Buildings and Inspections.

- Cross Walk (in Midblock on Business District) (0)
- Cross Walk to Mt. Airy Forest at Main Entrance (0)
- Get Billboard Benches and Sidewalk Tent Signs Removed (0)

The Operating Budget, Direct Project Funding Source: Street Trees

The request for trees, as a part of the request 'More Trees, Sustained Streetscape', could be funded by the restricted fund of the Operating Budget and is managed by the Urban Forestry division of the City Parks Department. Eligible trees or new planting sites include those that are between the street and sidewalk. Instead of using a CPR request, Mt. Airy could make a request directly to the Street Tree Program. If the trees are in the business district, the request could be funded by the CDBG funds of the Consolidated Plan Budget.

- More Trees, Sustained Streetscape (0)

The Consolidated Plan Budget

The Neighborhood Business District Support Program (NBDSP) and the Neighborhood Business Districts Improvement Program (NBDIP), which are funded by the CDBG and Capital Budgets, take funding requests for the 34 recognized business districts, one of which is Mt. Airy. These recognized business districts are part of Cincinnati Neighborhood Business Districts United (CNBDU). The NBDSP, which is administered by Invest in Neighborhoods (IIN), provides grants of up to \$9,000 per year for business district projects. The CNBDIP, which is administered by the CNBDU, awards grants of up to \$30,000 for minor projects, while major projects have no funding limit but average around \$200,000.

As discussed, at the Mt. Airy meeting, having the buy-in of the businesses in the district is a necessary precursor to any projects getting funded by these means. Continued outreach and engagement of new and existing business owners is recommended. Starting with one interested owner can be an effective means

to building good will. Once a rapport is established, requests such as ‘Sustained Streetscape’ can be funded through CNBDU requests. Sam Stevens, the CNBDU contact at the Department of Community Development and Planning, noted that the owner of Warsaw Wireless, at 2567 W North Bend Rd, would be a good person to start with, as he has been active in the other four communities in which he has stores. The civic engagement series that Mt. Airy is enlisting, “A Small Group”, is an opportunity to start a conversation that would involve the business owners and community members. Beyond building this relationship, enforcing building code regulations would be a possible approach to addressing the appearance of the district. In order to file complaints, contact Larry Harris, of the Building Development and Permit Center (at (513) 352-4856 or larry.harris@cincinnati-oh.gov). Specifically, the request of ‘Move Businesses Back to Solve Parking Lot Problem’ is of a scale that is too grand to be funded by the city. As previously mentioned, the recommended course of action is to build consensus with the business owners, in order to find a solution to the problem of loitering in the parking lots.

- Move Businesses Back to Solve Parking Lot Problem (6)
- More Trees, Sustained Streetscape

Funding Sources Outside of the City

Improving the exit from I-74 at Colerain Ave. was a significant concern of the community. The participants noted that though it is not technically in Mt. Airy, it is essentially the entrance way to their community. They regarded the roads as insufficient, the surrounding areas as unkept, and the businesses as eyesores. This exit is a part of the I-75 Millcreek Expressway Project, which is funded through Federal funds that are allocated through The Transportation Review and Advisory Council (TRAC) and The Ohio Department of Transportation’s (ODOT) Bridge and Pavement Funds.

Alternatives that have are still under consideration for the improvement of infrastructure at the Colerain/Beekman interchange includes what TRAC refers to as ‘COL-A’ and ‘COL-B’. ‘COL-A’ would involve minor changes to the existing infrastructure by: constructing a straight ramp for added northbound to eastbound movement; creating a signalized median cross over for added westbound to southbound movement, and completing the Colerain ramp for added southbound to westbound movement. ‘COL-B’ would reconstruct the existing infrastructure by creating two-lane roundabouts for the ramp intersections.

A map of the alternatives is at: http://www.i75millcreekexpressway.com/images/pdfs/Interchange_Displays/colerain.pdf. A comparison chart of the alternatives is at: http://www.i75millcreekexpressway.com/images/pdfs/PI_01_11_06/Matrix_Colerain.pdf. Developing the preferred alternative is on the schedule for future events.

Right of way acquisition is slated for March of 2009, while construction is slated for March of 2011 to September 2012. The construction of the Colerain/Beekman/I-74 interchange project is estimated to cost is \$10.5 million. There will be a public hearing that is being scheduled for late summer of this year. Contact the I-75 Mill Creek Expressway Study Team with any questions or comments (at (614) 336-8480 or I75MCEStudyTeam@transystems.com).

- Complete Renovation Needed (lanes too narrow, buildings are eyesores, etc...) (3 total, including ‘Create a Shared Gateway for Northside and Mt. Airy’)

The request of ‘Create a Mandate/Moratorium on the Number of Multi-Family/Section Housing’ can be pursued through the Impaction Ordinance, which aims to, “support home ownership, reduce the concentration of poverty, rehabilitate vacant and abandoned buildings, preserve and improve affordable housing and oppose the construction of new publicly assisted low income rental units unless the construction reduces the concentration of poverty” (City of Cincinnati Ordinance No. 346-2001). Dave Lang, of Councilman John Cranley’s office noted that the councilman has made strides in Westwood, leading efforts to fund the tear down of blighted multi-family units. Mr. Lang recommended that Mt. Airy contact Cranley’s office to begin a conversation regarding how Mt. Airy can make similar advancements.

- Create a Mandate/Moratorium on the Number of Multi-Family/Section Housing (4)

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

Sayler Park

On April 7, 2008 Citizens for Civic Renewal attended the Sayler Park Village Council meeting to engage the community in the Community Priority Request Plus (CPR+) process. Sayler Park residents participated in a visioning exercise, in which they identified projects that they felt would create their ideal Sayler Park.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. A request regarding the recognized business districts of the city may be funded by the Neighborhood Business District Support Fund or the Neighborhood Business District Improvement Program, which include both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S Department of Housing and Development and is primarily used community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

Sayler Park residents recommended some projects that are appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget.

Capital projects that concern the city parks of Sayler Park are all eligible CPR requests. These include: 'More Amenities in Sayler Park (Fountain, Gazebo, or Stage)'; 'Drinking Fountain, Lighting, and Water Source in Stuart Park'; and 'Flowers and Landscaping for the Indian Statue'. The Parks Department recommended that a letter requesting these three capital request could be written to Mr. Willie Carden Jr., Director of Cincinnati Park Board and copied to Ms. Marijane Klug, Cincinnati Park Board. Furthermore, the department recommended that Sayler Park create a Park Advisory Council. The Park Advisory Councils (there are currently 24) meet with the Park Board six times a year to discuss budget matters and make neighborhood park requests to the Park Board. Contact Marijane Klug at 357-2608 for more information.

All Suggested Projects (including number of votes from community members)

- More Amenities in Park (Fountain, Gazebo, and Stage) (2 groups) (2)
- Drinking Fountain, Lighting, and Water Source in Stewart Park (0)
- Flowers and Landscaping for the Indian Statue (1)

The Capital Budget, Direct Project Funding Source: Street Rehabilitation

The project idea of 'Repaving Gracely Ave. /Smooth Streets' could be addressed in several ways. The 6560-6570 section of Gracely, between Twain and Monitor, is considered "remedial" and will be rehabbed in the near term. Also, The City's Street Rehabilitation Program addresses neighborhoods on a three year cycle. During the next cycle for Sayler Park, the Department of Transportation and Engineering will use established criteria to assess which streets in Sayler Park are in the greatest need of repair and rehabilitate those streets. Thirdly, the CPR request process is also a viable approach to attaining street rehabilitation. Using a CPR request for street rehabilitation may give it added consideration. Specific requests for certain streets can be emailed to Dick Cline (dick.cline@cincinnati-oh.gov) before the CPR submission, for his review. He can recommend if a repair on a certain street would be a feasible CPR request.

- Repaving Gracely Ave. /Smooth Streets (2 groups) (3)

The Capital Budget, Direct Project Funding Source: Street Calming

The project idea of 'Traffic Calming on Monitor' does not necessarily need to be a part of the CPR or CPR+ process. The City's Neighborhood Street Calming Program is a public process that is open to request from all neighborhoods. The Department of Transportation and Engineering would use an established 15 step process to determine the appropriateness of traffic calming measures on Monitor. The funding for this program comes from the Capital Fund of the Department of Transportation and Engineering.

- Traffic Calming on Monitor (0)

The Operating Budget: Community Priority Request Plus Projects

Sayler Park residents recommended projects that are appropriate for the Community Priority Request Plus (CPR+) process and could be funded by the General Fund of the City's Operating Budget. 'More Police' is an operating request that would be considered by the Police Department, which is currently well funded by the city. 'Promotion of/More Organized Recreation for Kids' is an operating request that is funded by the Operating Budget of the Cincinnati Recreation Commission.

'Youth Involvement with Police' and 'Classes/Training at the Recreation Center about Conflict Resolution, Drugs' are projects that could be funded through the Operating Budget of the Police Department. Classes about teen interests would be funded through the Operating Budget of the Cincinnati Recreation Commission. *However, programs for police related programming are available, independent of the city. One participant noted Delhi Township's Police Explorer Program, which gives local teens, aged 14 to 21, opportunities to gain first-hand experience about what it means to be a police officer. According to the township website, the Delhi Explorers, "have been training in police tactics, riding along with officers, and competing in roll-playing scenarios at local and national competitions for the past fifteen years". In order to start the process of getting District 3 into a charter agreement with the Dan Beard Council, which administers the local program, contact Kelly McIntosh-Crow (at 961-2336 ext. 256 or kmcintosh@danbeard.org).*

'Create a Council to Stay on Top of Landlords' is a request that the Sayler Park Village Council could fulfill by creating a sub-council to address code enforcement. Code enforcement requests can be made to by a writing a letter to Mr. Michael Cervay, of the Department of Community Development and Planning. If the owner is delinquent in bringing a building up to code standards, a request to start the process of determining if the buildings are a public nuisance could also be made to Mr. Cervay. These evaluation processes are funded by the General and Non-General funds of the Operating Budget.

'Promote City Summer Jobs for Youth' can be attained through community promotion three different city initiatives. Community promotion of these programs could take many forms, as developed by the Sayler Park council and members. The Mayor's Youth Jobs Initiative employs 220 youth, aged 14-24, in five different programs (MuralWorks, Green Leaf Summer Jobs, Junior Counselor Program, Recreation Employment Corps, and Green Team) that are administered by city departments. Another city initiative is the Summer Youth Employment Program (SYEP), which is administered by the Community Action Agency. SYEP places 375 youth, aged 14-18 at community-based entry-level jobs for eight weeks during the summer, at 15 hours per week. The program also helps youth create a personal development plan and provides training and assistance on interviewing, creating a resume, developing interpersonal skills, and financial management. Applications are available at CAA's main office located at 1740 Langdon Farm Road and are due by Thursday, May 1, 2008. For more information, call CAA at 569-1840 ext. 2562 or visit the website at <http://www.cincy-caa.org/contactus/content/summeryep2008.html>. CAA encourages early submission of applications as the number of positions is limited. A third city initiative to connect youth to jobs is the Mayor's 3rd Annual Youth Jobs and Opportunities Fair on April 17th at the Duke Energy Center. Stay posted to the city's website for information regarding next year's fair.

'Quick Enforcement of Quality of Life Ordinance for Investor Properties' could be requested in order to help the poor and add diversity. The provisions of Neighborhood Quality of Life Unified Code of the

Cincinnati Municipal Code may be enforced by designated members of the Fire, Health, Buildings & Inspections, Police, and Public Service Departments of the City of Cincinnati. Any enforcement of codes would be funded by the Operating Budget of the relevant department.

‘Veterans Memorial Maintained’ is a request that could be funded by the Operation budget of the Parks Department, as the memorial is in Sayler Park, which is a city owned-park.

All Suggested Projects

- More Police (8)
- Promotion of/More Organized Recreation for Kids (0)
- Youth Involvement with Police (1)
- Classes/Training at the Recreation Center about Conflict Resolution, Drugs, as well as Interests (2)
- Create a Council to Stay on top of Landlords- Code Enforcement (1)
- Promote City Summer Jobs for Youth (1)
- More Diversity/Help the Poor (3)
- Veterans Memorial Maintained (0)

The Operating Budget, Direct Project Funding Source: Sidewalk Cleanliness Enforcement

‘Clean Sidewalks on River Road’ is a request that can be directed to the owner of the properties along River Road, as these property owners are responsible for the maintenance of the walks. However, the City of Cincinnati Health Department has a program to enforce maintenance of sidewalks. Requests can be made to enforce upkeep of sidewalks to the Environmental Health Services Division of the City Health Department. Citations can be given to property owners for high grass, weeds, and litter on their sidewalks. Contact William Jacoby, Board of Health at 564-1750, for more information.

Another option is the Adopt-a-Highway program, which is administered by the Ohio Department of Transportation. Any volunteer group can apply to adopt a two mile stretch of highway, which entails picking up litter along the stretch at least four times a year. A sign would be erected along the adopted stretch identifying the group’s name and recognizing their efforts. The district contact is Michael Brown at 933-6712 or Michael.brown@DOT.STATE.OH.US. More information and the application are available at <http://www.dot.state.oh.us/dist8/Adopt%20A%20Highway/adoptahighway.asp>.

- Clean Sidewalks on River Road

The Operating Budget, Direct Project Funding Source: Street Trees

‘Restore Trees and Create an Urban Forestry Plan’ is a project that would be funded by the restricted fund of the Operating Budget and is managed by the Urban Forestry division of the City Parks Department. Eligible trees or new planting sites include those that are between the street and sidewalk. Instead of using a CPR request, Sayler Park could make a request directly to The Street Tree Program.

- Restore Trees and Create an Urban Forestry Plan

The Consolidated Plan Budget

The Neighborhood Business District Support Program (NBDSP) and the Neighborhood Business Districts Improvement Program (NBDIP), which are funded by the CDBG and Capital Budgets, take funding requests for the 34 recognized business districts. These recognized business districts are part of Cincinnati Neighborhood Business Districts United (CNBDU). The NBDSP, which is administered by Invest in Neighborhoods (IIN), provides grants of up to \$9,000 per year for business district projects. The CNBDIP, which is administered by the CNBDU, awards grants of up to \$30,000 for minor projects, while major projects have no funding limit but average around \$200,000.

Currently, Saylor Park does not have a recognized business district. It is strongly recommended that The Saylor Park Village Council make a request to CNBDU in order to have the business district formally acknowledged. Contact Rick Beringer at Invest in Neighborhoods (921-5502) with any questions. If Saylor Park does secure the business district as part of CNBDU, Saylor Park could request funding for many of the business district projects. Through the NBDIP, the following projects could be requested: 'Façade Program'; 'Streetscape'; 'Marketing Study to Bring Businesses' (Similar concerns include: Marketing Program to Sell Community'; 'Attract New Businesses/Incentives for New Businesses'; 'Nicer Business District'; 'Business Ideas' include: Coffee Shop, Antique Shop, Pharmacy, Accounting Office, Sports Bar at Fore and Aft, Businesses with Staying Power – Pedestrian Oriented). Marketing could also be supported by the NBDSP.

Saylor Park residents recommended projects that could be funded through the Neighborhood Support Program (NSP), which is also administered by Invest in Neighborhoods. Through NSP, city funds are administered to 51 neighborhoods, including Saylor Park. 'Banners', and 'Get Signs on Rt. 50 that Point to Business District' are both projects that could be actualized by NSP funds. 'Marketing Study to Bring Business' could also be funded through the NSP program. Saylor Park Village Council could submit an annual proposal that has been approved by residents. For full information and guidelines, reference <http://www.investinneighborhoods.com/NSP.html>.

Many of these projects, such as 'Get Signs on Rt. 50 that Point to Business District' could also be funded by the Merit Grant Program, which is administered by Invest in Neighborhoods. According to IIN, "the purpose of this grant is to allow councils to pursue creative, innovative projects that may be difficult to fully fund through other sources". Grant of up to \$1,000 to be awarded to IIN member councils for neighborhood improvement. For full information and guidelines, reference <http://www.investinneighborhoods.com/aid.html>.

All Suggested Projects

- Façade Program (4)
- Marketing Study to Bring Businesses (6)
- Attract New Businesses/Incentives for New Businesses (Specialty/ Boutique) (2 groups) (2)
- Nicer Business District (15)
- Coffee Shop (1), Antique Shop (0), Pharmacy (1), Accounting Office (0)
- Sports Bar at Fore and Aft (0)
- Businesses with Staying Power – Pedestrian Oriented (0)

- Marketing Program to Sell Community (0)
- Banners (0)
- Support Existing Businesses (Get Signs on Rt. 50 that Point to Business District) (2 groups) (4)
- Streetscape (5)

The City of Cincinnati's Department of Community Development and Planning administers a Community Reinvestment Area (CRA) Tax Abatement Program. This program could address: 'Low Interest Loans/Tax Breaks for Rehab of Historic Homes' and 'More Owner Occupied One-Family Homes'. The program allows for a ten-year tax abatement on the increased value of a house, due to remodeling or substantial improvement. More information, as well as the application, is available at <http://www.cincinnati-oh.gov/cdap/pages/-3521-/> or by calling 352-5352. These projects/ideas could also be addressed by the Home Ownership Center of Greater Cincinnati (HOCGC), which is contracted by the city. They administer the Home Rehab Loan, which focuses on bringing houses up to code standards by offering low interest loans to qualified low and moderate income homeowners that reside in their home. More information is available by calling the HOCGC at 961-2800 or by visiting the Home Rehab Loan section of their website at <http://www.hometoday.cc/homeimprovementgen.htm>. Other housing programs provided by the Department of Community Development and Planning can be referenced at <http://www.cincinnati-oh.gov/cdap/pages/-3497-/>.

- Low Interest Loans/Tax Breaks for Rehab of Historic Homes (2 groups) (2)
- More Owner Owned One-Family Homes (0)

Funding Sources Outside of the City/ Ideas Needing Further Development

'Create a Business Association' is an initiative that The Sayler Park Business District could achieve independent of the city. By obtaining 501 (c) (3) status, the organization would be able to apply for grants and accept donations that are tax-deductible. In order to obtain this status, an application with appropriate documentation can be submitted to the Internal Revenue Service. *This idea was the most supported of all ideas to come out of the engagement session.*

- Create a Business Association (12)

'Library in Sayler Park' is a request that could be funded by the capital budget of Public Library of Cincinnati and Hamilton County.

- Library in Sayler Park (two groups) (2)

Creating a 'Pedestrian Bridge to Fernbank Park' could be a CPR request that would be considered by the Department of Transportation and Engineering. However, the large scale of this capital project makes it unlikely to be funded through this approach. *However, this project could be funded through a national grant from the National Scenic Byways Program.* Route 50 at Sayler Park is part of the Ohio River Scenic

Byway, which makes it eligible for one of eight different areas of possible funding through this program. One of these areas is: “Access to Recreation: Improvements to byways for increased accessibility to an area for the purpose of recreation”. It is important to note that the grant application requires at least a 20% local match for funds. In 2008, \$40 million was available through this grant, which is available to all National Scenic Byways. The requirements and guidelines for the next funding cycle will be posted in January or February of 2009 in the grants section of the National Scenic Byways Program at www.bywaysonline.org/grants/contacts.php. Grant applications are usually due 6-7 weeks after the grant is posted. Contact Dick Thomas, Executive Director of Ohio River Trails, which administers the Ohio River Byways for more information about this process (740-423-7233 or rivertrails@earthlink.net).

- Pedestrian Bridge to Fernbank Park (7)

The request of, ‘Artworks- Getting work in Sayler Park and Local Kids into the Program’ could be requested directly to ArtWorks. MuralWorks, a division of ArtWorks, employs teens from the city to work with communities in order to create murals in city neighborhoods. According to the ArtWorks website, “These murals will speak to the city's history, imagination, and aspirations, while acting as powerful agents of neighborhood transformation, civic pride, and identity”. Sayler Park can apply to be considered for fall of 2008 by having the applications completed and postmarked, by Monday, June 16th, 2008. The application is at <http://www.artworkscincinnati.org/downloads/08FallMWCommunityApp.pdf>. Call MuralWorks Coordinator Adam Mysock at (513) 333 – 0388 or adam@artworkscincinnati.org with any questions. Opportunities for teen employment can be found at their website, though currently, there are not any active application processes. In order to be notified as to when teen employment opportunities arise, subscribe to the ArtWorks e-mail list at http://artworkscincinnati.org/mail_list/?p=subscribe&id=1 and check the “Job Opportunities - High School Students” newsletter.

- Artworks- Getting work in Sayler Park and Local Kids into the Program (0)

‘Create a Public Place to Display Local History’ is a request that is larger than the scale of City funding for projects. Invest in Neighborhoods, which oversees the NBDSF, suggested that a request of this scale be funded by a grant. They further noted that The Greater Cincinnati Foundation may have an applicable grant.

- Create a Public Place to Display Local History (1)

‘Flower Pots Sponsored by Businesses’ was a project idea in reference to a past program in which Sayler Park Business Owners partnered with Robin Florist of Delhi. Robin Florist could be contacted in order to request for a renewed partnership.

- Flower Pots Sponsored by Businesses (1)

‘Convert Historic Church into an Arts Center’ is a project that can be perused independently of the city. It is recommended that the council continue communication with the current owner of the church.

- Convert Historic Church into an Arts Center (1)

‘Grant to Fund Writing of a Local History Book’ is a request that could be funded by an organization outside of the City of Cincinnati. The Ohio Historical Society could be contacted (at 614-297-2300) to find applicable funding sources.

- Grant to Fund Writing of a Local History Book (2)

Two ideas were suggested that could be further developed into a project request.

- Clean, Safe, Walkable Neighborhood (4)

‘Better Schools’ is a value that could be further developed into a project request. If regarding Sayler Park School, this request could be made directly to Cincinnati Public Schools, as their budget is separate from the City’s.

- Better Schools (2 groups) (0)

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

West End

On March 19, 2008 Citizens for Civic Renewal met with representatives of the West End to engage the community in the Community Priority Request Plus (CPR+) process. West End residents participated in a visioning exercise, in which they identified and prioritized requests that they felt would create their ideal West End.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. Requests regarding the recognized business districts of the city may be funded by the City's Neighborhood Business District Support Fund, which includes both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S. Department of Housing and Development and is primarily used for community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

'Demolition of Vacant and Blighted Buildings' is a request that may be funded by the CPR process, through the Operating Budget or the Community Development Block Grant (CDBG), depending on the

scale of the request. Addressing and/or tearing down a couple of vacant buildings could be requested through a letter of request to Michael Cervay, of the Department of Community Development and Planning, which would start the process of determining if specific vacated buildings are a public nuisance. This would not need to be part of the CPR process. The evaluation processes would be funded by the General and Non-General funds of the Operating Budget. A request for a larger area would be an appropriate CPR request, though it is recommended that Margaret Wuerstle, also of the Department of Community Development and Planning, be contacted first, to determine how to best submit this request. The request of 'More Trash Cans' could be funded through the Capital Budget of the Department of Public Services. A request can be made by directly contacting the department. While a CPR request is not needed for this request, it may give it added consideration.

All Suggested Requests

- Demolition of Vacant and Blighted Buildings
- More Trash Cans

The Capital Budget, Direct Project Funding Source: Street Rehabilitation

The project idea of 'Alley Roadway Resurfacing' does not necessarily need to be a part of the CPR or CPR+ process. The City's Street Rehabilitation Program addresses neighborhoods on a three year cycle. West End was part of the 2007-2008 cycle and will be a next be a part of the 2010-2011 cycle. During the 2010-2011 cycle, the Department of Transportation and Engineering will use established criteria to assess which streets in the West End are in the greatest need of repair and rehabilitate those streets. *However, specific requests for certain streets can be emailed to Dick Cline (dick.cline@cincinnati-oh.gov) before the CPR submission, for his review. He can recommend if a CPR request would be advantageous to attaining repair on a certain street before the next cycle.*

- Alley Roadway Resurfacing

The Capital Budget, Direct Project Funding Source: Street Calming

The project idea of 'Traffic Calming on Dayton St.' does not necessarily need to be a part of the CPR or CPR+ process. The City's Neighborhood Street Calming Program is a public process that is open to request from all neighborhoods. The Department of Transportation and Engineering would use an established 15 step process to determine the appropriateness of traffic calming measures on Dayton St. The funding for this program comes from the Capital Fund of the Department of Transportation and Engineering

- Traffic Calming on Dayton St.

The Operating Budget: Community Priority Request Plus Projects

West End residents recommended projects that are appropriate for the Community Priority Request Plus (CPR+) process and could be funded by the General Fund of the City's Operating Budget. 'Monitoring to Find Who is Dumping in the Alleys' is an operating expense that would come out of the Health Department's General Operating fund, as one of their objectives is investigating and resolving citizen

complaints about litter and solid waste disposal. The Department of Public Services, may also address the issue of dumping, as well as the request for ‘More Litter Pick Up’.

Other projects that could be funded by the Public Service Operating Budget include: ‘Snow Removal and Other Street Services for City West’, ‘Education at Schools about Littering’ and ‘Better City Maintenance of City-Owned Property’. ‘Added Street Sweeping’ is a request that could be funded by the non-General Fund of the Department of Public Service’s Operating Budget. ‘Better and Extended Hours (including Saturdays) at the Recreation Center’ and ‘More Year-Around Employment Opportunities for Teens’ could be funded by a mix of the non-General Fund and General Fund of the Recreation Department’s Operating Budget. Several projects regard public safety, as delivered by the Police Department. All proposed projects could be funded by a mix of the non-General Fund and General Fund of the Police Department’s Operating Budget.

All Suggested Projects

- More Litter Pick Up
- Snow Removal and Other Street Services for City West
- Education at Schools about Littering
- Better City Maintenance of City-Owned Property
- Added Street Sweeping (more often: weekly, not quarterly, more streets)
- Better and Extended Hours (including Saturdays) at the Recreation Center
- More Year-Around Employment Opportunities for Teens
- Even Policing/More Policing (especially during football games at Taft High School)
- Mix-Up Patrol Hours
- Create Partnership Between Schools, LSDMC, YMCA, and Police to understand current programs
- Enforce Curfews
- Enforce Truancy (Hold Parents Accountable)
- More Community Policing at Night
- Recognition by City Police that CityWest Needs, Deserves, and Pays for Their Service

The Consolidated Plan Budget

West End residents recommended projects that could be funded by CDBG of the Consolidated Plan Budget. ‘Tax Credits Offered (for Housing Development)’, ‘More Generous Gap Financing for Older Homes’, ‘Façade Improvement Matching Grant’ and ‘Investment in Rehabilitation and New Construction of Houses (between Liberty and Central Parkway)’ are projects that could most likely be funded by General CDBG funds. Economic development projects for the Linn St. corridor such as tax credits and general investment and support could also be funded by General CDBG funds. These projects would need further development before submission.

All Suggested Projects

- Tax credits offered (for Housing Development)
- More Generous Gap Financing for Older Homes
- Façade Improvement Matching Grant
- Investment in Rehabilitation and New Construction of Houses (between Liberty and Central Parkway)
- Incentives for small businesses to locate on Linn St. (tax credits)
- Investment and support for commercial/retail development along Linn Street Corridor (both CityWest and non-CityWest properties)

Funding Sources Outside of the City/ Non-Monetary Requests

Six projects were suggested that are either not funded by the city or are non-monetary requests.

‘Expand Public Library’ refers to physical expansion of the library and is a request that could be funded by the capital budget of Public Library of Cincinnati and Hamilton County.

- Expand Public Library

According to the Department of Community Development and Planning, The West End is a state-certified Empowerment Zone.

- Designate West End as Enterprise and Empowerment Zone

‘Progress is Self-Actualized’ refers to the want for West End residents drive their changes that occur within their community, an intangible request that is not driven by budget. This specifically refers to limiting the number of social service agencies in the community. Continued communication with the city regarding this proposed policy change is recommended.

- Progress is Self-Actualized

‘Improved Communication with the City’ refers to community’s want to have more time when approached by the city to get community feedback, regarding a city driven initiative, such as a zone change. Continued communication with the city regarding this proposed policy change is recommended.

- Improved Communication with the City

‘Correcting the DrillDown Study’ is a request that does not require funding. It is recommended that the author of the study, Social Impact or the contact at Mayor Mark Mallory’s office that was noted in the forward of the study, Ryan Adcock (at 352-3250 or Ryan.Adcock@cincinnati-oh.gov) be contacted.

- Correcting the DrillDown Study

‘Restructuring the 241-KIDS Program’ is a request for Hamilton County Jobs and Family Services, which runs the program. Specific concerns included a fear of follow-up from those who use the service and the need for improved communication between schools and administration. A request for enhanced programming with Cincinnati Public Schools and the county could be made.

- Restructuring of 241-KIDS program

City of Cincinnati Budget Process
Community Priority Request Plus
Prepared by Citizens for Civic Renewal

Summary Report of Requests

Winton Hills

On April 24, 2008 Citizens for Civic Renewal attended the Winton Hills Community Council meeting to engage the community in the Community Priority Request Plus (CPR+) process. Winton Hills residents participated in a visioning exercise, in which they identified and prioritized requests that they felt would create their ideal Winton Hills.

During each City Budget cycle, Community Councils are given the opportunity to submit funding requests for their community, which are reviewed by the City Departments and possibly recommended for inclusion in the proposed City Budget. This Community Priority Request (CPR) process asks for three requests, generally of a capital nature, from each council. Five local civic sector organizations, the Cincinnati Association, Citizens for Civic Renewal (CCR), the League of Women Voters of the Cincinnati Area, the Urban League of Greater Cincinnati and the Woman's City Club, have offered to help the City of Cincinnati administration enhance the citizen engagement aspect of the City of Cincinnati's Biennial Budget Process. In order to get more citizens actively involved in the budget process and expand the process to include requests of the Operating and Consolidated Plan Budgets, CCR created an enhanced process, called CPR+. CPR+ involves thirteen participating communities that partake in a visioning exercise to identify the communities' overall City Budget Priorities. These overall priorities are assembled and disseminated to the City administration, City Council, the Mayor and neighborhood participants. The communities still submit their traditional CPR requests.

The three basic parts of the City budget, the Capital, Operating, and Consolidated Plan Budgets, may fund neighborhood requests. Approved Community Priority Requests are primarily funded by the general fund of the City's Capital Budget, which funds major city assets, such as infrastructure and equipment. Community Priority Requests Plus items could be funded by the general fund of the City's Operating Budget, which funds the day-to-day delivery of city services. The restricted funds of both the Operating and Capital Budgets are limited to a particular asset or service, such as sewer and water service. Requests regarding the recognized business districts of the city may be funded by the City's Neighborhood Business District Support Fund, which includes both Capital Budget and Community Development Block Grant (CDBG) funds. The Consolidated Plan Budget encompasses four formula grants, including the CDBG, from the U.S Department of Housing and Development and is primarily used community development activities such as housing and economic development.

The Capital Budget: Community Priority Request Projects

Winton Hills residents identified some requests that are appropriate for the Community Priority Request (CPR) process and could be funded by the General Fund of the City's Capital Budget. The community's requests for 'improved picnic and play areas,' 'more parks and greenspace,' and 'recreation center bus'

could be funded by the next Capital Plan of the Cincinnati Recreation Commission (CRC). The City of Cincinnati's Department of Public Service should be contacted to 'Place garbage cans at bus stops on Winneste and outside the recreation center.' Neighborhoods can request additional trash receptacles at any time by calling 591-6000.

Suggested Projects (including # of votes from residents)

- Better Parks and Recreation (4 votes)
 - improved picnic and play areas
 - more parks and greenspace
 - recreation bus
- Place garbage cans at bus stops on Winneste and outside the recreation center (2)

The Operating Budget: Community Priority Request Plus Projects

Winton Hills residents recommended requests that are appropriate for the Community Priority Request Plus (CPR+) process and could be funded by the General Fund of the City's Operating Budget. Requests that could be funded by the Operating Budget include: 'More Police Officers,' 'More jobs in Winton Hills,' 'Clean up neighborhood,' and 'More recreation activities including youth activities and "festivals"'

'More recreation activities including youth activities and "festivals"' could be funded through the Cincinnati Recreation Commission's Operating Budget. Community requests for 'More Police Officers' could be funded by a mix of the non-General and General Fund of the Police Department's Operating Budget. 'More jobs in Winton Hills' could be addressed by the Operating Budget for the City Manager's Division of Economic Development and the Department of Community Development's Business Development Division. 'Clean up neighborhood' is a request that could be funded by the non-General Fund of the Department of Public Service's Operating Budget.

- More Police Officers (3)
- More jobs in Winton Hills and better access to jobs outside the neighborhood (3)
- Clean up neighborhood (0)
 - Remove Litter
 - More street sweeping
- More recreation activities including youth activities and "festivals" (0)

The Consolidated Plan Budget

Since the Winton Hills business district is not recognized by the City of Cincinnati, the resident recommended projects concerning the Winton Hills business district are not eligible for funding by the Neighborhood Business District Support Fund (NBDSF) Program. The NBDSF Program is funded by the CDBG and Capital Budgets. The Winton Hills project ideas of 'New Businesses' could be funded through CDBG funds.

- New Businesses (i.e. Walmart) (0)

Funding Sources Outside of the City/ Non-Monetary Requests

Many of the projects identified by the Winton Hills neighborhood were not associated with the City of Cincinnati Budget. Many requests revolved around the sense of isolation of the neighborhood. In fact, the CPR eligible request for a recreation bus was in reaction to the need to create opportunities for the youth of the neighborhood to explore outside the neighborhood.

Although the neighborhood is fairly self contained with its own school, health clinic, churches and recreation center, for those without cars, access to basic retail functions and jobs is limited to public transit. The neighborhood is a 15 minute bus ride (via route 47) away from the Kroger on Kenard Ave. Access to larger shopping centers that can serve more general needs requires a significant walk to other bus routes that serve Winton Road and/or bus transfers. The proposed Bus Hub in Northside at Knowlton's Corner could help Winton Hills' residents access more of the region.

- Bus service that serves the whole community (0)
 - Bus Hub

Job Training/Workforce Development

Many of the neighborhood's requests are related to linking job seekers to jobs. Several organizations exist to try and meet this need. Three examples include Super Jobs, Cincinnati Works and Hamilton County Jobs and Family Services (HCJFS).

Super Jobs

Super Jobs Center offers free job fairs, job search workshops, resume tools and much more. There are two Super Jobs Centers that are relatively close to Winton Hills

Super Jobs Center Downtown 1916 Central Parkway, Cincinnati, Ohio 45214 Phone:(513)731-9800 Fax:(513)458-6148	Super Jordan 1740 Langdon Farm Road Cincinnati, Phone:(513)631-3062 Fax:(513)631-3068	Jobs OH	Center Crossing 45237
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Cincinnati Works

Cincinnati Works brings hope and encouragement to people living in poverty. Through a network of services and partnerships, Cincinnati Works offers a holistic approach to eliminating poverty in the Cincinnati Tri-State area. Cincinnati Works has helped over 3000 people begin their journey to economic self-sufficiency - A journey that begins with "1 Year at 1 Job."

Information Sessions – No appointment necessary
Monday – Friday at 10:00 a.m.

- At least 18 years old
- Willing and capable of working a permanent job for at least 1 year
- Willing to attend and complete a one-week workshop and job search requirements

- Drug-free and able to pass a drug screen
- Willing to have a criminal background check conducted

Cincinnati Works
37 West Seventh St., Suite 200
Cincinnati, OH 45202
513.744.WORK (9675).

Hamilton County Jobs and Family Services

Community Link

Community Link is a consortium of 10 agencies that collaborate with HCJFS. They provide customers who receive cash assistance through HCJFS with coordinated services that help to remove employment barriers. That may involve working with other community agencies on issues such as disabilities, substance abuse, domestic violence, or lack of basic needs.

Community Link assesses each client's vocational capabilities and needs, and helps find jobs for people who are ready to work. Those who are not yet ready to enter the regular workforce participate in work activities at agencies, businesses and schools designed to help them build marketable skills.

Food Stamp Employment & Training (FSET)

The FSET program is designed for food stamp recipients without minor children living at home and who are able-bodied. FSET staff members work with customers to assess their job skills and determine if any barriers exist that prevent customers from successfully getting and keeping a job. Barriers might include a lack of skills, substance addictions, an untreated mental illness, or anger management issues.

The FSET team also works with customers who receive Ohio Works First (OWF) benefits, since those customers may have to meet work participation requirements. In addition, team members assist customers who volunteer to participate in order to reinstate their OWF benefits.

The FSET team links customers to education and training that can help to remove barriers to successful employment. It also connects customers with employment and work services such as helping with job hunting skills or preparing resumes.

Again, access to transportation could be a critical challenge for those in Winton Hills who are interested in using these services. The Route 47 takes 45 minutes to get to downtown from Winton Hills.

- Linking the businesses in the neighborhood to the residents of the neighborhood through donations and jobs (3)
- New Businesses – i.e Walmart (0)
- Better access to jobs outside the neighborhood (0)

Accentuating the Positive

The participants expressed a strong desire to develop more pride in the neighborhood. There was a sense that Winton Hills is only mentioned in the greater community when talking about crime. Residents also hinted at a cynicism related to the broken promises of the past and the general lack of attention that the neighborhood receives from the “powers that be.” Perhaps a good first step to developing neighborhood

pride and ownership is to make certain that the neighborhood accesses the \$7,000 a year that Invest and Neighborhoods awards through the Neighborhood Support Program. These funds could help with neighborhood celebrations like the recent fish fry and perhaps be used for a community newsletter.

- More Sense of Community/Involvement/Ownership
 - History (1)
 - Multigenerational
 - Pride in the Neighborhood
 - Media Strategy for promoting good news from neighborhood (2)
 - Old School/New School
 - Chess Team
- Council Presence
- No more broken promises

Attachment G

(To be provided)